

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
<b>LEGISLATIVE</b>							
<b>General Assembly</b>							
<b>House of Representatives</b>							
10010-003 Legislators' Salaries - House							
General Fund	7,193,516	6,817,866	7,851,879	7,433,880	8,533,999	7,433,880	8,533,999
10030-003 House Expenses							
General Fund	11,116,929	11,187,048	11,586,378	12,158,288	12,158,288	12,158,288	12,158,288
10050-003 Legislators' Expenses - House							
General Fund	2,407,885	2,545,719	2,545,719	3,256,892	2,852,709	3,256,892	2,852,709
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House of Representatives Totals							
General Fund	20,718,330	20,550,633	21,983,976	22,849,060	23,544,996	22,849,060	23,544,996
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<b>Senate</b>							
10040-004 Senate Expenses							
General Fund	10,677,424	9,538,513	11,162,575	10,259,000	11,463,000	10,259,000	11,463,000
10060-004 Legislators' Salaries - Senate							
General Fund	2,239,947	2,330,727	2,405,318	2,449,000	2,545,000	2,449,000	2,545,000
10070-004 Legislators' Expenses - Senate							
General Fund	1,154,557	1,362,829	1,195,888	1,482,000	1,470,000	1,482,000	1,470,000
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Senate Totals							
General Fund	14,071,928	13,232,069	14,763,781	14,190,000	15,478,000	14,190,000	15,478,000
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General Assembly Totals							
General Fund	34,790,258	33,782,702	36,747,757	37,039,060	39,022,996	37,039,060	39,022,996
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<b>Legislative Council and Legislative Services</b>							
10110-017 National Conference of State Legislatures Annual Dues							
General Fund	216,978	221,032	227,663	231,878	238,835	231,878	238,835
10150-017 Council of State Governments Annual Dues							
General Fund	173,656	183,061	183,061	198,213	206,163	198,213	206,163
10160-017 Legislative Services Agency							
General Fund	16,114,648	16,410,014	17,052,812	20,450,065	19,959,695	20,450,065	19,959,695
11510-017 National Conference of Insurance Legislators Annual Dues							
General Fund	10,000	10,000	12,000	20,000	20,000	20,000	20,000
15168-017 Legislative Closed Captioning Services							
General Fund	259,555	189,750	225,750	193,500	229,500	193,500	229,500
15169-017 Education Commission of the States Annual Dues							

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	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
General Fund	91,800	91,800	94,674	91,800	91,800	91,800	91,800
15270-017 Legislator and Lay Member Travel							
General Fund	347,842	440,461	440,461	847,500	847,500	847,500	847,500
18210-017 Legislative Council Contingency Fund							
General Fund	0	0	113,062	113,062	113,062	113,062	113,062
30341-017 State Video Streaming Services							
Dedicated Funds	365,000	365,000	387,229	0	0	0	0
45030-017 LSA Continuing Education							
Dedicated Funds	5,384	5,922	5,922	10,010	10,010	10,010	10,010
99385-017 State Video Streaming Services							
General Fund	0	0	0	375,950	387,229	375,950	387,229
99386-017 National Council of Legislators Gaming Annual Dues							
General Fund	0	0	0	5,000	5,000	5,000	5,000
<b>Legislative Council and Legislative Services Totals</b>							
General Fund	17,214,479	17,546,118	18,349,483	22,526,968	22,098,784	22,526,968	22,098,784
Dedicated Funds	370,384	370,922	393,151	10,010	10,010	10,010	10,010
Total	17,584,863	17,917,040	18,742,634	22,536,978	22,108,794	22,536,978	22,108,794
<b>Lobby Registration Commission</b>							
10140-015 Indiana Lobby Registration Commission							
General Fund	325,312	324,336	345,596	338,244	373,016	338,244	373,016
<b>Commission on Uniform State Laws</b>							
10180-019 Commission on Uniform State Laws							
General Fund	71,201	71,038	70,938	97,811	87,498	97,811	87,498
<b>Indiana Public Retirement System</b>							
16260-072 Legislators' Retirement Fund							
General Fund	134,800	236,527	269,200	207,615	207,615	207,615	207,615
<b>LEGISLATIVE Totals</b>							
General Fund	52,536,050	51,960,721	55,782,974	60,209,698	61,789,909	60,209,698	61,789,909
Dedicated Funds	370,384	370,922	393,151	10,010	10,010	10,010	10,010
Total	52,906,434	52,331,643	56,176,125	60,219,708	61,799,919	60,219,708	61,799,919
<b>JUDICIAL</b>							
<b>Supreme Court</b>							
10210-022 Supreme Court							
General Fund	16,707,552	16,458,670	18,221,470	18,893,608	18,893,608	18,627,166	18,627,166

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	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
Transferred Funding In	195,904	0	23,439	23,439	23,439	23,439	23,439
Total	16,903,456	16,458,670	18,244,909	18,917,047	18,917,047	18,650,605	18,650,605
10250-022 Local Judges' Salaries							
General Fund	66,522,090	67,312,508	67,651,323	69,950,980	69,950,980	69,950,980	69,950,980
Transferred Funding In	1,121	3,070,135	1,454,577	1,454,577	1,454,577	1,454,577	1,454,577
Total	66,523,211	70,382,643	69,105,900	71,405,557	71,405,557	71,405,557	71,405,557
10280-022 County Prosecutors' Salaries							
General Fund	28,531,245	31,035,186	31,035,401	31,743,464	31,743,464	31,743,464	31,743,464
Transferred Funding In	0	0	1,197,712	1,197,712	1,197,712	1,197,712	1,197,712
Total	28,531,245	31,035,186	32,233,113	32,941,176	32,941,176	32,941,176	32,941,176
10340-022 Special Judges - County Courts							
General Fund	93,438	92,135	149,000	149,000	149,000	149,000	149,000
10760-022 Trial Court Operations							
General Fund	740,215	1,246,074	1,246,075	1,246,075	1,246,075	1,246,075	1,246,075
Transferred Funding In	2,665	0	0	0	0	0	0
Total	742,880	1,246,074	1,246,075	1,246,075	1,246,075	1,246,075	1,246,075
11350-022 Commission on Race and Gender Fairness							
General Fund	380,999	380,996	380,996	380,996	380,996	380,996	380,996
11670-022 Interstate Compact for Adult Offenders							
General Fund	233,000	236,180	236,180	236,180	236,180	236,180	236,180
Transferred Funding In	4,115	0	0	0	0	0	0
Total	237,115	236,180	236,180	236,180	236,180	236,180	236,180
13058-022 Adult Guardianship							
General Fund	1,002,304	1,500,537	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
13059-022 Probation Officers Training							
General Fund	733,299	750,000	750,000	750,000	750,000	750,000	750,000
Transferred Funding In	1,030	405,951	0	0	0	0	0
Total	734,329	1,155,951	750,000	750,000	750,000	750,000	750,000
14800-022 Indiana Conference for Legal Education Opportunity							
General Fund	778,749	778,753	778,750	778,750	778,750	778,750	778,750
14810-022 Civil Legal Aid							
General Fund	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	1,500,000	1,500,000
15157-022 Veterans Problem-Solving Court							
General Fund	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
17040-022 Judicial Branch Insurance Adjustment							
Dedicated Funds	868,213	713,735	2,719,799	2,743,735	2,743,735	2,743,735	2,743,735
Transferred Funding In	1,908,057	2,030,000	23,936	0	0	0	0
Total	2,776,270	2,743,735	2,743,735	2,743,735	2,743,735	2,743,735	2,743,735

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<b>GENERAL GOVERNMENT</b>							
17150-022 Guardian ad Litem							
General Fund	4,854,658	4,900,140	6,337,810	6,337,810	6,337,810	6,337,810	6,337,810
17930-022 Drug and Alcohol Programs Fund							
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transferred Funding In	422,015	3,089	0	0	0	0	0
Total	522,015	103,089	100,000	100,000	100,000	100,000	100,000
33510-022 Public Defender Commission							
General Fund	14,850,000	0	0	0	0	0	0
Dedicated Funds	2,528,987	0	0	0	0	0	0
Total	17,378,987	0	0	0	0	0	0
44231-022 Third Party Grant Fund							
Dedicated Funds	0	2,601	0	0	0	0	0
44700-022 Disciplinary Commission							
Dedicated Funds	-188,564	2,008,964	2,768,200	2,768,200	2,768,200	2,768,200	2,768,200
44730-022 Attorney Services							
Dedicated Funds	1	34,481	44,000	44,000	44,000	44,000	44,000
44830-022 ACE Admin and Cont Education							
Dedicated Funds	-10,974	1,357,075	1,903,864	1,903,864	1,903,864	1,903,864	1,903,864
46411-022 Supreme Court- Third Party Grant fund							
Dedicated Funds	10	5,889	47,980	47,980	47,980	47,980	47,980
47060-022 Judges' and Lawyers' Assistance Commission							
Dedicated Funds	-24,052	667,663	763,107	763,107	763,107	763,107	763,107
47065-022 Title IV-D Reimbursement Fund							
Dedicated Funds	1,584,306	1,326,905	1,326,905	1,326,905	1,326,905	1,326,905	1,326,905
48050-022 Judicial Technology and Automation Project							
Dedicated Funds	657,968	1,216,356	0	0	0	0	0
Federal Funds	0	0	623,725	623,725	623,725	623,725	623,725
Total	657,968	1,216,356	623,725	623,725	623,725	623,725	623,725
48430-022 GAL/CASA Conference Account							
Dedicated Funds	0	2,000	2,000	2,000	2,000	2,000	2,000
48460-022 Interpreter Training							
Dedicated Funds	10	3,000	3,000	3,000	3,000	3,000	3,000
48471-022 Mortgage Foreclosure Fund							
Dedicated Funds	305,820	296,705	295,000	295,000	295,000	295,000	295,000
56710-022 Indiana Court Technology							
General Fund	0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Dedicated Funds	13,005,303	13,031,823	14,593,627	14,588,380	14,588,380	14,588,380	14,588,380
Total	13,005,303	15,031,823	17,593,627	17,588,380	17,588,380	17,588,380	17,588,380
60010-022 Judicial Readiness for Public Health							

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<b>GENERAL GOVERNMENT</b>							
Federal Funds	1,050,658	1,381,110	5,000	5,000	5,000	5,000	5,000
60020-022 Supreme Court- DHHS Fund							
Federal Funds	10,480,759	10,486,825	10,486,825	10,486,825	10,486,825	10,486,825	10,486,825
60030-022 Supreme Court - DOT Fund							
Federal Funds	1,457,642	1,018,094	5,000	5,000	5,000	5,000	5,000
60120-022 IJC DOJ Fund							
Federal Funds	132,761	164,431	0	0	0	0	0
<b>Supreme Court Totals</b>							
General Fund	137,527,549	129,291,179	133,887,005	138,066,863	138,066,863	137,300,421	137,300,421
Dedicated Funds	18,727,028	20,667,197	24,467,482	24,486,171	24,486,171	24,486,171	24,486,171
Federal Funds	13,121,820	13,050,460	11,120,550	11,120,550	11,120,550	11,120,550	11,120,550
Total	169,376,397	163,008,836	169,475,037	173,673,584	173,673,584	172,907,142	172,907,142
<b>Court of Appeals</b>							
10220-023 Court of Appeals							
General Fund	11,400,841	12,273,093	12,298,467	13,029,503	13,029,503	12,654,776	12,654,776
Transferred Funding In	560,650	110,500	79,300	79,300	79,300	79,300	79,300
Total	11,961,491	12,383,593	12,377,767	13,108,803	13,108,803	12,734,076	12,734,076
<b>Tax Court</b>							
15330-028 Tax Court							
General Fund	791,761	885,852	885,852	927,745	927,745	910,453	910,453
Transferred Funding In	0	0	4,630	4,630	4,630	4,630	4,630
Total	791,761	885,852	890,482	932,375	932,375	915,083	915,083
<b>Public Defender</b>							
13420-605 Public Defender							
General Fund	7,264,765	7,199,103	7,145,415	7,706,170	7,706,170	7,498,943	7,498,943
<b>Public Defender Council</b>							
16780-610 Public Defender Council							
General Fund	1,384,481	1,524,574	1,384,479	1,820,083	1,820,083	1,551,693	1,551,693
45780-610 Training/Programs							
Dedicated Funds	37,478	101,698	122,420	116,805	122,420	122,420	122,420
47070-610 Public Defender Council - Conference Account							
Dedicated Funds	136,548	191,132	190,500	191,950	190,500	190,500	190,500
62430-610 Litigation Support							
Federal Funds	275,952	501,133	346,830	346,830	346,830	346,830	346,830
<b>Public Defender Council Totals</b>							

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<b>GENERAL GOVERNMENT</b>							
General Fund	1,384,481	1,524,574	1,384,479	1,820,083	1,820,083	1,551,693	1,551,693
Dedicated Funds	174,026	292,830	312,920	308,755	312,920	312,920	312,920
Federal Funds	275,952	501,133	346,830	346,830	346,830	346,830	346,830
<b>Total</b>	<b>1,834,459</b>	<b>2,318,537</b>	<b>2,044,229</b>	<b>2,475,668</b>	<b>2,479,833</b>	<b>2,211,443</b>	<b>2,211,443</b>
<b>Public Defender Commission</b>							
35520-025 Public Defender Commission							
General Fund	0	18,350,000	18,350,000	31,116,499	34,417,103	18,350,000	18,350,000
Dedicated Funds	258,542	7,513,227	7,513,227	7,513,227	7,513,227	7,513,227	7,513,227
<b>Total</b>	<b>258,542</b>	<b>25,863,227</b>	<b>25,863,227</b>	<b>38,629,726</b>	<b>41,930,330</b>	<b>25,863,227</b>	<b>25,863,227</b>
<b>Prosecuting Attorneys' Council</b>							
16670-039 Prosecuting Attorneys' Council							
General Fund	1,215,125	1,212,792	1,212,790	2,748,436	2,748,436	1,253,830	1,253,830
33410-039 Drug Prosecution							
Dedicated Funds	294,191	433,447	230,457	234,662	234,662	234,662	234,662
47525-039 Title IV-D Reimbursement Fund							
Transferred Funding In	1,960,249	1,784,628	2,173,836	2,199,610	2,199,610	2,199,610	2,199,610
60240-039 Criminal Justice (Dept. of Justice)							
Federal Funds	0	13,819	13,819	13,819	13,819	13,819	13,819
60241-039 Criminal Justice (Dept. of Transportation)							
Transferred Funding In	170,784	170,075	173,802	176,876	176,876	176,876	176,876
<b>Prosecuting Attorneys' Council Totals</b>							
General Fund	1,215,125	1,212,792	1,212,790	2,748,436	2,748,436	1,253,830	1,253,830
Dedicated Funds	294,191	433,447	230,457	234,662	234,662	234,662	234,662
Federal Funds	0	13,819	13,819	13,819	13,819	13,819	13,819
<b>Total</b>	<b>1,509,316</b>	<b>1,660,058</b>	<b>1,457,066</b>	<b>2,996,917</b>	<b>2,996,917</b>	<b>1,502,311</b>	<b>1,502,311</b>
<b>Indiana Public Retirement System</b>							
15410-072 Judges' Retirement Fund							
General Fund	5,559,366	4,195,980	8,877,616	11,013,290	11,467,437	11,013,290	11,467,437
Dedicated Funds	4,111,650	3,768,326	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584
<b>Total</b>	<b>9,671,016</b>	<b>7,964,306</b>	<b>16,030,200</b>	<b>18,165,874</b>	<b>18,620,021</b>	<b>18,165,874</b>	<b>18,620,021</b>
16270-072 Prosecutors' Retirement Fund							
General Fund	1,485,700	3,013,800	3,215,600	4,232,219	4,401,508	4,232,219	4,401,508
<b>Indiana Public Retirement System Totals</b>							
General Fund	7,045,066	7,209,780	12,093,216	15,245,509	15,868,945	15,245,509	15,868,945
Dedicated Funds	4,111,650	3,768,326	7,152,584	7,152,584	7,152,584	7,152,584	7,152,584

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<b>GENERAL GOVERNMENT</b>							
Total	11,156,716	10,978,106	19,245,800	22,398,093	23,021,529	22,398,093	23,021,529
<b>JUDICIAL Totals</b>							
General Fund	166,629,588	177,946,373	187,257,224	210,660,808	214,584,848	194,765,625	195,389,061
Dedicated Funds	23,565,437	32,675,027	39,676,670	39,695,399	39,699,564	39,699,564	39,699,564
Federal Funds	13,397,772	13,565,412	11,481,199	11,481,199	11,481,199	11,481,199	11,481,199
Total	203,592,797	224,186,812	238,415,093	261,837,406	265,765,611	245,946,388	246,569,824
<b>EXECUTIVE</b>							
<b>Governor</b>							
10260-030 Governor's Fellowship Program							
General Fund	100,049	103,145	103,145	0	0	0	0
Transferred Funding In	0	22,483	22,483	0	0	0	0
Total	100,049	125,628	125,628	0	0	0	0
10290-030 Governor's Office							
General Fund	2,152,330	1,868,800	1,868,800	1,929,852	1,929,852	1,929,852	1,929,852
Transferred Funding In	0	71,640	71,640	71,640	71,640	71,640	71,640
Total	2,152,330	1,940,440	1,940,440	2,001,492	2,001,492	2,001,492	2,001,492
10300-030 Governor's Residence							
General Fund	107,805	107,804	107,804	107,804	107,804	107,804	107,804
99344-030 Substance Abuse Prevention, Treatment, and Enforcement							
Dedicated Funds	0	4,824,150	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
99347-030 Washington Liaison Office							
General Fund	51,935	51,936	51,936	51,936	51,936	51,936	51,936
<b>Governor Totals</b>							
General Fund	2,412,119	2,131,685	2,131,685	2,089,592	2,089,592	2,089,592	2,089,592
Dedicated Funds	0	4,824,150	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	2,412,119	6,955,835	7,131,685	7,089,592	7,089,592	7,089,592	7,089,592
<b>Lieutenant Governor</b>							
10360-038 Lieutenant Governor							
General Fund	2,084,661	2,218,740	2,218,735	3,283,457	3,283,457	3,283,457	3,283,457
Transferred Funding In	103,384	105,915	109,528	109,528	109,528	109,528	109,528
Total	2,188,045	2,324,655	2,328,263	3,392,985	3,392,985	3,392,985	3,392,985
18216-038 Lieutenant Governor's Contingency Fund							
General Fund	5,379	0	0	5,107	5,107	5,107	5,107
<b>Lieutenant Governor Totals</b>							
General Fund	2,090,040	2,218,740	2,218,735	3,288,564	3,288,564	3,288,564	3,288,564

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<b>GENERAL GOVERNMENT</b>							
<b>Secretary of State</b>							
10380-040 Administration							
General Fund	5,295,697	5,320,136	5,759,829	5,477,356	5,482,544	5,477,356	5,482,544
13250-040 Loan Broker Regulation							
Dedicated Funds	63,223	127,343	127,343	127,343	127,343	127,343	127,343
15167-040 Voter Education Outreach							
General Fund	750,000	749,972	749,972	749,972	749,972	749,972	749,972
15180-040 State Recount Commission							
General Fund	832,197	0	0	0	0	0	0
17170-040 Securities Division Enforcement Fund							
Dedicated Funds	768,418	1,140,120	1,140,120	1,140,120	1,140,120	1,140,120	1,140,120
44252-040 Dealer Compliance Account							
Dedicated Funds	1,247,878	1,920,423	1,920,423	1,920,423	1,920,423	1,920,423	1,920,423
44253-040 Securities Restitution							
Dedicated Funds	278,302	164,154	164,154	164,154	164,154	164,154	164,154
44255-040 Dealer Enforcement							
Dedicated Funds	316,845	87,312	87,312	87,312	87,312	87,312	87,312
46070-040 Electronic and Enhanced Access Fund							
Dedicated Funds	841,249	4,073,291	4,073,291	4,073,291	4,073,291	4,073,291	4,073,291
<b>Secretary of State Totals</b>							
General Fund	6,877,894	6,070,108	6,509,801	6,227,328	6,232,516	6,227,328	6,232,516
Dedicated Funds	3,515,915	7,512,643	7,512,643	7,512,643	7,512,643	7,512,643	7,512,643
Total	10,393,809	13,582,751	14,022,444	13,739,971	13,745,159	13,739,971	13,745,159
<b>Attorney General</b>							
10430-046 Attorney General							
General Fund	15,540,877	19,211,582	21,835,895	20,132,051	20,132,051	20,132,051	20,132,051
Dedicated Funds	4,884,457	5,518,294	4,621,123	6,950,864	6,950,864	6,950,864	6,950,864
Total	20,425,334	24,729,876	26,457,018	27,082,915	27,082,915	27,082,915	27,082,915
17060-046 Homeowner Protection Unit							
Dedicated Funds	1,642,323	1,009,780	801,079	774,265	774,265	774,265	774,265
44720-046 Unclaimed Property Litigation							
Dedicated Funds	25,823	0	0	0	0	0	0
46750-046 Consumer Protection Judgement							
Dedicated Funds	143,421	92,212	0	0	0	0	0
46755-046 Identity Theft Unit							
Dedicated Funds	135,517	105,197	165,445	165,445	165,445	165,445	165,445
47600-046 Consumer Fees and Settlements Fund							

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
Dedicated Funds	9,938,054	17,312,453	0	0	0	0	0
48370-046 Real Estate Appraiser Investigative							
Dedicated Funds	128,102	50,724	77,400	77,400	77,400	77,400	77,400
48390-046 Telephone Solicitation Fund							
Dedicated Funds	283,795	128,694	87,442	65,442	65,442	65,442	65,442
48560-046 Non-Consumer Settlements							
Dedicated Funds	1,602,085	411,597	1,199,153	99,153	99,153	99,153	99,153
55210-046 Consumer Assistance Program							
Dedicated Funds	29,419	0	0	0	0	0	0
60500-046 Attorney General's Office-Medicaid Fraud Unit							
General Fund	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Dedicated Funds	500,862	577,454	599,153	599,153	599,153	599,153	599,153
Federal Funds	4,690,966	4,289,461	5,997,459	5,997,459	5,997,459	5,997,459	5,997,459
Total	6,291,828	6,266,915	7,996,612	7,996,612	7,996,612	7,996,612	7,996,612
60510-046 Victims' Assistance Address Confidentiality Fund							
Federal Funds	1,875	0	0	0	0	0	0
60520-046 AG IMLS FUND							
Federal Funds	21	0	0	0	0	0	0
74910-046 Unclaimed Property							
Dedicated Funds	4,441,636	4,435,081	4,551,435	5,829,178	5,829,178	5,829,178	5,829,178
<b>Attorney General Totals</b>							
General Fund	16,640,877	20,611,582	23,235,895	21,532,051	21,532,051	21,532,051	21,532,051
Dedicated Funds	23,755,494	29,641,486	12,102,230	14,560,900	14,560,900	14,560,900	14,560,900
Federal Funds	4,692,862	4,289,461	5,997,459	5,997,459	5,997,459	5,997,459	5,997,459
Total	45,089,233	54,542,529	41,335,584	42,090,410	42,090,410	42,090,410	42,090,410
<b>EXECUTIVE Totals</b>							
General Fund	28,020,930	31,032,115	34,096,116	33,137,535	33,142,723	33,137,535	33,142,723
Dedicated Funds	27,271,409	41,978,279	24,614,873	27,073,543	27,073,543	27,073,543	27,073,543
Federal Funds	4,692,862	4,289,461	5,997,459	5,997,459	5,997,459	5,997,459	5,997,459
Total	59,985,201	77,299,855	64,708,448	66,208,537	66,213,725	66,208,537	66,213,725
<b>FINANCIAL MANAGEMENT</b>							
<b>Auditor of State</b>							
10470-050 Auditor of State							
General Fund	6,114,302	6,725,333	6,725,335	6,933,335	6,933,335	6,725,335	6,725,335
10475-050 Pro Bono Legal Services Fees							
Dedicated Funds	340,187	371,654	380,000	380,000	380,000	380,000	380,000

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
10490-050 Governors' and Governors' Surviving Spouses' Pensions							
General Fund	179,345	188,064	188,064	188,064	188,064	188,064	188,064
<b>Auditor of State Totals</b>							
General Fund	6,293,647	6,913,397	6,913,399	7,121,399	7,121,399	6,913,399	6,913,399
Dedicated Funds	340,187	371,654	380,000	380,000	380,000	380,000	380,000
Total	6,633,834	7,285,051	7,293,399	7,501,399	7,501,399	7,293,399	7,293,399
<b>State Board of Accounts</b>							
10350-080 Governor Elect							
General Fund	0	0	0	0	40,000	0	40,000
10750-080 State Board of Accounts							
General Fund	14,285,021	13,282,398	13,282,398	13,720,717	13,720,717	13,720,717	13,720,717
Transferred Funding In	832,358	0	0	0	0	0	0
Transferred Expenditure Out	0	0	13,237,340	12,869,331	12,869,331	12,869,331	12,869,331
Total	15,117,379	13,282,398	26,519,738	26,590,048	26,590,048	26,590,048	26,590,048
44370-080 Typing Fund							
Dedicated Funds	858,741	1,128,402	1,377,200	0	0	0	0
56610-080 Examinations Fund							
Dedicated Funds	7,602,888	12,369,039	14,557,940	15,292,124	15,292,124	15,292,124	15,292,124
<b>State Board of Accounts Totals</b>							
General Fund	14,285,021	13,282,398	13,282,398	13,720,717	13,760,717	13,720,717	13,760,717
Dedicated Funds	8,461,629	13,497,441	15,935,140	15,292,124	15,292,124	15,292,124	15,292,124
Total	22,746,650	26,779,839	29,217,538	29,012,841	29,052,841	29,012,841	29,052,841
<b>Office of Management and Budget</b>							
11660-055 Office of Management and Budget							
General Fund	662,085	682,415	482,415	497,515	497,515	497,515	497,515
15174-998 Distressed Unit Appeals Board							
General Fund	1,100,000	4,943,328	4,943,328	5,000,000	5,000,000	5,000,000	5,000,000
<b>Office of Management and Budget Totals</b>							
General Fund	1,762,085	5,625,743	5,425,743	5,497,515	5,497,515	5,497,515	5,497,515
<b>State Budget Agency and Committee</b>							
10020-057 State Budget Committee							
General Fund	39,238	41,516	41,516	86,312	86,312	86,312	86,312
10520-057 State Budget Agency							
General Fund	2,778,212	3,088,200	3,088,200	3,402,292	3,402,692	3,402,292	3,402,692
Transferred Expenditure Out	0	0	227,919	0	0	0	0

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
Total	2,778,212	3,088,200	3,316,119	3,402,292	3,402,692	3,402,292	3,402,692
18203-057 Outside Bill Contingency							
General Fund	0	0	1	1	1	1	1
18214-057 Departmental and Institutional Emergency Contingency Fund							
General Fund	1,218,431	500,000	500,000	2,500,000	2,500,000	2,500,000	2,500,000
30310-057 School and Library Internet Connection							
General Fund	0	1,500,000	1,500,000	0	0	0	0
Dedicated Funds	3,500,000	3,500,000	3,500,000	0	0	0	0
Total	3,500,000	5,000,000	5,000,000	0	0	0	0
43955-057 Accounting Centralization							
Transferred Funding In	501,442	366,661	392,251	392,251	392,251	392,251	392,251
48060-057 Database Management/Local Government Finance							
Dedicated Funds	350,622	1,700,000	1,700,000	0	0	0	0
48070-057 Assessment Training Fund							
Dedicated Funds	891,677	654,438	1,036,626	0	0	0	0
55910-057 Mortgage Foreclosure Multi.							
Dedicated Funds	3,586,899	4,236,777	4,236,777	4,236,777	4,236,777	4,236,777	4,236,777
57810-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	0	10,000,000	10,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Dedicated Funds	0	3,709,503	30,000,000	20,000,000	40,000,000	20,000,000	40,000,000
Total	0	13,709,503	40,000,000	28,000,000	48,000,000	28,000,000	48,000,000
58610-057 Retiree Health Benefit Trust Fund							
Dedicated Funds	13,141,597	9,861,976	16,398,924	17,551,576	17,551,576	17,551,576	17,551,576
Transferred Funding In	6,570,501	9,678,455	9,868,055	0	0	0	0
Total	19,712,098	19,540,431	26,266,979	17,551,576	17,551,576	17,551,576	17,551,576
17043-057 School and Library Internet Connection							
General Fund	0	1,500,000	0	0	0	0	0
<b>State Budget Agency and Committee Totals</b>							
General Fund	4,035,881	16,629,716	15,129,717	13,988,605	13,989,005	13,988,605	13,989,005
Dedicated Funds	21,470,795	23,662,694	56,872,327	41,788,353	61,788,353	41,788,353	61,788,353
Total	25,506,676	40,292,410	72,002,044	55,776,958	75,777,358	55,776,958	75,777,358
<b>Treasurer of State</b>							
10450-048 Treasurer of State							
General Fund	1,004,913	1,086,874	1,243,295	1,340,681	1,340,681	1,340,681	1,340,681
17045-048 ABLE Authority (IC 12-11-14)							
General Fund	0	255,466	235,966	431,200	448,000	255,466	255,466
46805-048 Prepaid 911 Fee							

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
Dedicated Funds	13,232,341	14,216,181	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
<b>Treasurer of State Totals</b>							
General Fund	1,004,913	1,342,340	1,479,261	1,771,881	1,788,681	1,596,147	1,596,147
Dedicated Funds	13,232,341	14,216,181	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Total	14,237,254	15,558,521	15,479,261	15,771,881	15,788,681	15,596,147	15,596,147
<b>Indiana Public Retirement System</b>							
17028-072 Public Safety Pension							
General Fund	117,647,059	108,590,734	145,000,000	145,000,000	145,000,000	145,000,000	145,000,000
Dedicated Funds	42,352,941	41,409,266	56,408,327	56,408,327	56,408,327	56,408,327	56,408,327
Total	160,000,000	150,000,000	201,408,327	201,408,327	201,408,327	201,408,327	201,408,327
74120-072 Indiana Public Retirement System - PERF Administration							
Dedicated Funds	89,212	5,222,123	44,700,000	44,700,000	44,700,000	44,700,000	44,700,000
74310-072 Excise Police & Conservation Officers Clearing Account							
Dedicated Funds	0	80,000	0	100,000	80,000	100,000	80,000
<b>Indiana Public Retirement System Totals</b>							
General Fund	117,647,059	108,590,734	145,000,000	145,000,000	145,000,000	145,000,000	145,000,000
Dedicated Funds	42,442,153	46,711,389	101,108,327	101,208,327	101,188,327	101,208,327	101,188,327
Total	160,089,212	155,302,123	246,108,327	246,208,327	246,188,327	246,208,327	246,188,327
<b>FINANCIAL MANAGEMENT Totals</b>							
General Fund	145,028,606	152,384,328	187,230,518	187,100,117	187,157,317	186,716,383	186,756,783
Dedicated Funds	85,947,105	98,459,359	188,295,794	172,668,804	192,648,804	172,668,804	192,648,804
Total	230,975,711	250,843,687	375,526,312	359,768,921	379,806,121	359,385,187	379,405,587
<b>TAX ADMINISTRATION</b>							
<b>Department of Revenue</b>							
10850-090 Collection and Administration							
General Fund	70,321,525	67,522,568	67,522,568	68,946,096	68,946,096	68,946,096	68,946,096
10920-090 Outside Collections							
General Fund	6,343,450	5,395,161	6,596,201	5,395,161	5,395,161	5,395,161	5,395,161
11630-090 Independent Contractor Information							
Dedicated Funds	570,256	13,769	1,266,608	0	0	0	0
13075-090 Motor Fuel Tax Division							
General Fund	-378	0	0	0	0	0	0
32810-090 Motor Carrier Regulation							
Dedicated Funds	6,802,964	7,038,039	7,038,039	9,546,564	9,546,564	9,546,564	9,546,564
43939-090 Department of State Revenue Pilot Program							

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
Dedicated Funds	0	0	1,408,000	438,000	182,500	438,000	182,500
60700-090 DOR DOT Fund							
Federal Funds	585,316	513,582	1,329,879	0	0	0	0
<b>Department of Revenue Totals</b>							
General Fund	76,664,597	72,917,729	74,118,769	74,341,257	74,341,257	74,341,257	74,341,257
Dedicated Funds	7,373,220	7,051,808	9,712,647	9,984,564	9,729,064	9,984,564	9,729,064
Federal Funds	585,316	513,582	1,329,879	0	0	0	0
Total	84,623,133	80,483,119	85,161,295	84,325,821	84,070,321	84,325,821	84,070,321
<b>Indiana Gaming Commission</b>							
35410-190 Charity Gaming Enforcement Fund							
Dedicated Funds	5,399,191	5,706,789	5,527,143	5,701,635	5,701,635	5,701,635	5,701,635
36905-190 Gaming Salary Matrix Adjustment							
Dedicated Funds	0	242,410	91,000	0	0	0	0
36915-190 Gaming Agent Workers' Compensation							
Dedicated Funds	0	676,800	675,000	675,000	675,000	675,000	675,000
36920-190 Gaming Commission - Administration							
Dedicated Funds	2,976,446	3,314,786	3,611,459	3,474,000	3,474,000	3,474,000	3,474,000
Transferred Funding In	250,000	591,000	174,000	0	0	0	0
Total	3,226,446	3,905,786	3,785,459	3,474,000	3,474,000	3,474,000	3,474,000
36930-190 Fingerprint Fees							
Dedicated Funds	211,442	138,275	144,000	144,000	144,000	144,000	144,000
44312-190 Athletic Commission							
Dedicated Funds	151,422	159,993	158,862	163,804	163,804	163,804	163,804
45015-190 Gaming Forfeiture Fund							
Dedicated Funds	6,962	5,446	5,446	5,446	5,446	5,446	5,446
45016-190 Federal Forfeiture - Gaming							
Dedicated Funds	5,385	5,449	5,449	5,449	5,449	5,449	5,449
46050-190 Gaming Investigations							
Dedicated Funds	184,789	272,196	73,186	78,186	78,186	78,186	78,186
46720-190 Gaming Enforcement Agent Costs							
Dedicated Funds	14,606,159	17,234,707	17,245,905	18,787,655	18,787,655	18,787,655	18,787,655
57200-190 Fantasy Sports Regulation and Administration							
Dedicated Funds	0	77,418	77,418	30,000	30,000	30,000	30,000
99345-190 Problem Gambling Program							
Dedicated Funds	0	0	0	250,000	250,000	250,000	250,000
<b>Indiana Gaming Commission Totals</b>							
Dedicated Funds	23,541,796	27,834,269	27,614,868	29,315,175	29,315,175	29,315,175	29,315,175

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
<b>Indiana Horse Racing Commission</b>							
34310-265 Indiana Horse Racing Commission							
Dedicated Funds	1,651,978	1,786,910	1,998,714	2,697,781	2,686,566	2,697,781	2,686,566
Transferred Expenditure Out	0	0	763,261	976,410	976,410	976,410	976,410
Total	1,651,978	1,786,910	2,761,975	3,674,191	3,662,976	3,674,191	3,662,976
34320-265 Standardbred Breed Development							
Dedicated Funds	13,309,147	12,499,049	12,208,344	12,208,344	12,208,344	12,208,344	12,208,344
34330-265 Thoroughbred Breed Development							
Dedicated Funds	12,933,546	11,737,715	11,549,836	11,549,836	11,549,836	11,549,836	11,549,836
34340-265 Quarter Horse Breed Development							
Dedicated Funds	1,217,681	1,153,295	1,233,884	1,233,884	1,233,884	1,233,884	1,233,884
34360-265 Fingerprint Fees							
Dedicated Funds	0	0	5,000	0	0	0	0
43910-265 Gaming Integrity Fund							
Dedicated Funds	975,180	859,411	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
49010-265 Standardbred Advisory Board							
Dedicated Funds	452,776	408,329	475,549	475,549	475,549	475,549	475,549
Indiana Horse Racing Commission Totals							
Dedicated Funds	30,540,308	28,444,709	28,471,327	29,165,394	29,154,179	29,165,394	29,154,179
<b>Local Government Finance</b>							
<b>Department of Local Government Finance</b>							
11920-215 Department of Local Government Finance							
General Fund	3,448,690	3,472,900	3,497,049	3,806,997	3,806,997	3,806,997	3,806,997
Dedicated Funds	0	0	0	422,250	422,250	422,250	422,250
Transferred Expenditure Out	0	0	572,250	0	0	0	0
Total	3,448,690	3,472,900	4,069,299	4,229,247	4,229,247	4,229,247	4,229,247
<b>Indiana Board of Tax Review</b>							
11360-217 Indiana Board of Tax Review							
General Fund	1,113,336	1,469,648	1,469,644	1,521,031	1,521,031	1,521,031	1,521,031
Dedicated Funds	0	0	0	464,376	464,376	464,376	464,376
Transferred Funding In	0	0	307,170	0	0	0	0
Total	1,113,336	1,469,648	1,776,814	1,985,407	1,985,407	1,985,407	1,985,407
Local Government Finance Totals							
General Fund	4,562,026	4,942,548	4,966,693	5,328,028	5,328,028	5,328,028	5,328,028
Dedicated Funds	0	0	0	886,626	886,626	886,626	886,626

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
Total	4,562,026	4,942,548	4,966,693	6,214,654	6,214,654	6,214,654	6,214,654
<b>Gaming Research</b>							
17500-195 Indiana Department of Gaming Research							
General Fund	0	0	0	325,000	325,000	325,000	325,000
<b>TAX ADMINISTRATION Totals</b>							
General Fund	81,226,623	77,860,277	79,085,462	79,994,285	79,994,285	79,994,285	79,994,285
Dedicated Funds	61,455,324	63,330,786	65,798,842	69,351,759	69,085,044	69,351,759	69,085,044
Federal Funds	585,316	513,582	1,329,879	0	0	0	0
Total	143,267,263	141,704,645	146,214,183	149,346,044	149,079,329	149,346,044	149,079,329
<b>ADMINISTRATION</b>							
<b>Department of Administration</b>							
10560-061 Department of Administration							
General Fund	23,700,270	24,065,610	23,065,604	23,397,355	23,397,355	23,397,355	23,397,355
17290-061 IDOA Parking Facilities							
Dedicated Funds	892,628	764,454	764,454	764,454	764,454	764,454	764,454
43410-061 Sale of State Property							
Dedicated Funds	158,814	145,582	127,484	130,684	130,684	130,684	130,684
43610-061 Federal Surplus Property							
Dedicated Funds	243,302	155,118	161,017	165,067	165,067	165,067	165,067
44030-061 DONATIONS-STATE HOUSE CHAPEL							
Dedicated Funds	0	500	500	500	500	500	500
45680-061 Donations							
Dedicated Funds	539,635	6,799	6,799	6,799	6,799	6,799	6,799
45890-061 DOA Conferences							
Dedicated Funds	14,489	10,241	10,241	10,241	10,241	10,241	10,241
48280-061 Procurement Rebates							
Dedicated Funds	724,830	676,343	676,343	676,343	676,343	676,343	676,343
71630-061 Motor Pool Rotary Fund							
General Fund	7,323,499	12,377,585	13,230,877	13,724,197	13,710,522	13,724,197	13,710,522
Dedicated Funds	8,924,206	4,983,737	4,223,026	7,035,171	6,772,120	7,035,171	6,772,120
Federal Funds	328,790	606,544	513,963	0	0	0	0
Transferred Funding In	2,029,755	0	0	0	0	0	0
Transferred Expenditure Out	0	0	0	225,059	222,951	225,059	222,951
Total	18,606,250	17,967,866	17,967,866	20,984,427	20,705,593	20,984,427	20,705,593
<b>Department of Administration Totals</b>							

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
General Fund	31,023,769	36,443,195	36,296,481	37,121,552	37,107,877	37,121,552	37,107,877
Dedicated Funds	11,497,904	6,742,774	5,969,864	8,789,259	8,526,208	8,789,259	8,526,208
Federal Funds	328,790	606,544	513,963	0	0	0	0
<b>Total</b>	<b>42,850,463</b>	<b>43,792,513</b>	<b>42,780,308</b>	<b>45,910,811</b>	<b>45,634,085</b>	<b>45,910,811</b>	<b>45,634,085</b>
<b>Personnel</b>							
<b>State Personnel Department</b>							
10650-070 State Personnel Department							
General Fund	2,581,101	2,600,990	2,838,361	3,015,987	3,015,987	3,015,987	3,015,987
Transferred Funding In	0	494,718	494,718	0	0	0	0
Transferred Expenditure Out	0	0	455,356	117,700	117,700	117,700	117,700
<b>Total</b>	<b>2,581,101</b>	<b>3,095,708</b>	<b>3,788,435</b>	<b>3,133,687</b>	<b>3,133,687</b>	<b>3,133,687</b>	<b>3,133,687</b>
99371-070 Career Connections and Talent							
General Fund	0	0	0	793,450	793,450	793,450	793,450
44310-070 Training							
Dedicated Funds	1,240	0	3,840	0	0	0	0
58510-070 SPD Human Resources Services							
Transferred Funding In	8,798,979	9,536,806	11,953,839	11,971,735	11,971,735	11,971,735	11,971,735
58520-070 SPD Benefits							
Transferred Funding In	-2,424	-4,084	1,845,821	1,898,246	1,898,246	1,898,246	1,898,246
99388-070 Governor's Fellowship Program							
General Fund	0	0	0	280,779	280,779	280,779	280,779
<b>State Personnel Department Totals</b>							
General Fund	2,581,101	2,600,990	2,838,361	4,090,216	4,090,216	4,090,216	4,090,216
Dedicated Funds	1,240	0	3,840	0	0	0	0
<b>Total</b>	<b>2,582,341</b>	<b>2,600,990</b>	<b>2,842,201</b>	<b>4,090,216</b>	<b>4,090,216</b>	<b>4,090,216</b>	<b>4,090,216</b>
<b>State Employees' Appeals Commission</b>							
10690-074 State Employees' Appeals Commission							
General Fund	128,403	132,146	132,146	136,203	136,337	136,203	136,337
<b>Personnel Totals</b>							
General Fund	2,709,504	2,733,136	2,970,507	4,226,419	4,226,553	4,226,419	4,226,553
Dedicated Funds	1,240	0	3,840	0	0	0	0
<b>Total</b>	<b>2,710,744</b>	<b>2,733,136</b>	<b>2,974,347</b>	<b>4,226,419</b>	<b>4,226,553</b>	<b>4,226,419</b>	<b>4,226,553</b>
<b>Indiana Office of Technology</b>							
44215-067 Indiana Mapping Data & Standards Fund							
Transferred Funding In	0	0	0	1,304,797	1,304,797	1,304,797	1,304,797

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
46040-067 Pay Phone Fund							
Dedicated Funds	0	1,175,918	1,280,000	1,175,918	1,175,918	1,175,918	1,175,918
71660-067 Office of Technology							
Transferred Funding In	129,862,879	129,875,960	132,670,983	134,810,148	134,810,148	134,810,148	134,810,148
71675-067 Government Management Information Systems							
Transferred Funding In	14,201,441	16,215,917	16,816,652	15,808,082	15,808,082	15,808,082	15,808,082
<b>Indiana Office of Technology Totals</b>							
Dedicated Funds	0	1,175,918	1,280,000	1,175,918	1,175,918	1,175,918	1,175,918
<b>Management and Performance Hub</b>							
17055-060 Management and Performance Hub							
General Fund	0	5,674,537	5,730,000	8,252,558	8,252,558	8,252,558	8,252,558
Dedicated Funds	0	3,000,000	3,000,000	0	0	0	0
Total	0	8,674,537	8,730,000	8,252,558	8,252,558	8,252,558	8,252,558
43934-060 Private Grants							
Dedicated Funds	0	506,189	889,631	317,526	0	317,526	0
<b>Management and Performance Hub Totals</b>							
General Fund	0	5,674,537	5,730,000	8,252,558	8,252,558	8,252,558	8,252,558
Dedicated Funds	0	3,506,189	3,889,631	317,526	0	317,526	0
Total	0	9,180,726	9,619,631	8,570,084	8,252,558	8,570,084	8,252,558
<b>Commission on Public Records</b>							
10580-062 Archives and Records Administration Fund							
General Fund	1,691,338	1,920,607	1,762,983	2,033,480	2,033,480	2,033,480	2,033,480
17880-062 Micrographics Fund							
Dedicated Funds	203,702	581,533	224,749	462,535	345,535	462,535	345,535
43970-062 Records Inventory							
Dedicated Funds	1,059	7,982	7,982	7,982	7,982	7,982	7,982
60640-062 IARA-National Archive Fund							
Federal Funds	0	0	44,113	44,113	44,113	44,113	44,113
<b>Commission on Public Records Totals</b>							
General Fund	1,691,338	1,920,607	1,762,983	2,033,480	2,033,480	2,033,480	2,033,480
Dedicated Funds	204,761	589,515	232,731	470,517	353,517	470,517	353,517
Federal Funds	0	0	44,113	44,113	44,113	44,113	44,113
Total	1,896,099	2,510,122	2,039,827	2,548,110	2,431,110	2,548,110	2,431,110
<b>Public Access Counselor</b>							
11180-064 Office of the Public Access Counselor							

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
General Fund	182,587	194,347	194,347	319,176	300,176	319,176	300,176
<b>Office of State-Based Initiatives</b>							
13140-056 Office of State-Based Initiatives							
General Fund	97,836	99,915	101,599	0	0	0	0
<b>ADMINISTRATION Totals</b>							
General Fund	35,705,034	47,065,737	47,055,917	51,953,185	51,920,644	51,953,185	51,920,644
Dedicated Funds	11,703,905	12,014,396	11,376,066	10,753,220	10,055,643	10,753,220	10,055,643
Federal Funds	328,790	606,544	558,076	44,113	44,113	44,113	44,113
Total	47,737,729	59,686,677	58,990,059	62,750,518	62,020,400	62,750,518	62,020,400
<b>OTHER</b>							
<b>Secretary of State - Election Division</b>							
10590-063 Election Division							
General Fund	1,041,963	1,212,103	1,212,103	1,243,563	1,244,601	1,243,563	1,244,601
13072-063 Voter Registration System							
General Fund	2,431,527	3,211,759	3,211,759	3,211,759	3,211,759	3,211,759	3,211,759
13074-063 Voter System Technical Oversight Program							
General Fund	595,000	595,000	0	0	0	0	0
14550-063 Voter List Maintenance							
General Fund	875,402	-89,811	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
16990-063 Voting System Technical Oversight Program							
General Fund	0	0	0	595,000	595,000	595,000	595,000
Transferred Funding In	0	595,000	595,000	0	0	0	0
Total	0	595,000	595,000	595,000	595,000	595,000	595,000
44790-063 Instructional Conferences							
Dedicated Funds	1,635	58,195	69,745	69,745	69,745	69,745	69,745
45440-063 Campaign Finance Enforcement							
Dedicated Funds	123,519	14,107	4,234	4,234	4,234	4,234	4,234
60300-063 Election Technology and Administration Requirements (HAVA Title II)							
Federal Funds	3,413	6,475	6,475	6,475	6,475	6,475	6,475
<b>Secretary of State - Election Division Totals</b>							
General Fund	4,943,892	4,929,051	5,673,862	6,300,322	6,301,360	6,300,322	6,301,360
Dedicated Funds	125,154	72,302	73,979	73,979	73,979	73,979	73,979
Federal Funds	3,413	6,475	6,475	6,475	6,475	6,475	6,475
Total	5,072,459	5,007,828	5,754,316	6,380,776	6,381,814	6,380,776	6,381,814

**Inspector General**

## General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>GENERAL GOVERNMENT</b>							
12290-075 Office of Inspector General							
General Fund	1,091,058	1,094,205	1,094,205	1,185,157	1,185,157	1,185,157	1,185,157
15340-075 State Ethics Commission							
General Fund	7,654	5,731	5,731	5,731	5,731	5,731	5,731
48688-075 Inspector General - 2010 AIG Conference							
General Fund	0	0	0	5,176	5,176	5,176	5,176
Dedicated Funds	32,130	5,176	5,176	0	0	0	0
Total	32,130	5,176	5,176	5,176	5,176	5,176	5,176
<b>Inspector General Totals</b>							
General Fund	1,098,712	1,099,936	1,099,936	1,196,064	1,196,064	1,196,064	1,196,064
Dedicated Funds	32,130	5,176	5,176	0	0	0	0
Total	1,130,842	1,105,112	1,105,112	1,196,064	1,196,064	1,196,064	1,196,064
<b>OTHER Totals</b>							
General Fund	6,042,604	6,028,987	6,773,798	7,496,386	7,497,424	7,496,386	7,497,424
Dedicated Funds	157,284	77,478	79,155	73,979	73,979	73,979	73,979
Federal Funds	3,413	6,475	6,475	6,475	6,475	6,475	6,475
Total	6,203,301	6,112,940	6,859,428	7,576,840	7,577,878	7,576,840	7,577,878
<b>GENERAL GOVERNMENT TOTALS</b>							
General Fund	515,189,435	544,278,538	597,282,009	630,552,014	636,087,150	614,273,097	616,490,829
Dedicated Funds	210,470,848	248,906,247	330,234,551	319,626,714	338,646,587	319,630,879	338,646,587
Federal Funds	19,008,153	18,981,474	19,373,088	17,529,246	17,529,246	17,529,246	17,529,246
Total	744,668,436	812,166,259	946,889,648	967,707,974	992,262,983	951,433,222	972,666,662

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
<b>CORRECTIONS</b>							
<b>Department of Correction</b>							
<b>Administration</b>							
13390-615	Escapée Counsel and Trial Expense						
	General Fund	213,935	217,310	199,736	199,736	199,736	199,736
13400-615	County Jail Misdemeanor Housing						
	General Fund	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
13430-615	Food Services						
	General Fund	38,246,744	36,155,825	36,381,682	36,394,677	36,394,677	36,394,677
	Transferred Funding In	0	0	12,995	0	0	0
	Total	38,246,744	36,155,825	36,394,677	36,394,677	36,394,677	36,394,677
13460-615	Adult Contract Beds						
	General Fund	3,920,714	1,084,375	1,048,200	1,048,200	1,048,200	1,048,200
	Transferred Funding In	0	1,600,000	0	0	0	0
	Total	3,920,714	2,684,375	1,048,200	1,048,200	1,048,200	1,048,200
13470-615	Staff Development and Training						
	General Fund	1,096,727	1,583,711	1,589,246	2,600,712	2,600,712	2,600,712
	Transferred Funding In	459,200	441,999	949,008	0	0	0
	Total	1,555,927	2,025,710	2,538,254	2,600,712	2,600,712	2,600,712
13500-615	Central Office						
	General Fund	33,009,741	34,785,069	33,534,414	22,881,461	25,826,623	22,881,461
	Transferred Funding In	116,378	299,530	0	0	0	0
	Total	33,126,119	35,084,599	33,534,414	22,881,461	25,826,623	22,881,461
13510-615	Parole Board						
	General Fund	740,302	759,333	770,556	887,990	887,990	887,990
	Transferred Funding In	33,907	33,004	91,656	0	0	0
	Total	774,209	792,337	862,212	887,990	887,990	887,990
13580-615	Information Management Services						
	General Fund	1,041,546	1,033,614	1,111,542	1,374,209	1,374,209	1,374,209
	Transferred Funding In	172,940	160,002	228,526	0	0	0
	Total	1,214,486	1,193,616	1,340,068	1,374,209	1,374,209	1,374,209
13770-615	Educational Services						
	General Fund	7,929,149	8,736,998	8,782,170	11,404,900	11,404,900	11,404,900
	Transferred Funding In	0	185,882	1,122,730	0	0	0
	Total	7,929,149	8,922,880	9,904,900	11,404,900	11,404,900	11,404,900
13830-615	Juvenile Transition						

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	3,014,085	830,106	1,133,227	1,436,884	1,436,884	1,436,884	1,436,884
Transferred Funding In	0	0	283,786	0	0	0	0
Total	3,014,085	830,106	1,417,013	1,436,884	1,436,884	1,436,884	1,436,884
15360-615 Central Emergency Response							
General Fund	778,472	1,177,596	1,199,273	1,368,857	1,368,857	1,368,857	1,368,857
Transferred Funding In	369,957	59,994	134,449	0	0	0	0
Total	1,148,429	1,237,590	1,333,722	1,368,857	1,368,857	1,368,857	1,368,857
16420-615 County Jail Maintenance Contingency Fund							
General Fund	17,895,366	17,895,366	17,895,366	23,971,777	23,971,777	23,971,777	23,971,777
Transferred Funding In	1,843,369	6,980,929	6,370,460	0	0	0	0
Total	19,738,735	24,876,295	24,265,826	23,971,777	23,971,777	23,971,777	23,971,777
17006-615 Juvenile Detention Alternatives Initiative (JDAI)							
General Fund	0	2,660,870	3,000,000	3,017,447	3,017,447	3,017,447	3,017,447
17790-615 Community Corrections Programs							
General Fund	68,315,380	66,965,335	72,424,747	72,449,242	72,449,242	72,449,242	72,449,242
Transferred Funding In	0	0	3,506,858	0	0	0	0
Total	68,315,380	66,965,335	75,931,605	72,449,242	72,449,242	72,449,242	72,449,242
17800-615 Work Release (IC 11-10-8-6.5)							
Dedicated Funds	350,000	350,000	0	0	0	0	0
18790-615 Medical Services							
General Fund	101,577,140	91,282,823	93,772,099	97,359,571	97,359,571	97,359,571	97,359,571
Dedicated Funds	0	230,000	230,000	230,000	230,000	230,000	230,000
Transferred Funding In	0	10,770,000	3,587,472	0	0	0	0
Total	101,577,140	102,282,823	97,589,571	97,589,571	97,589,571	97,589,571	97,589,571
31320-615 DOC Victim & Witness Assistance							
Dedicated Funds	126,399	284,467	284,467	284,467	284,467	284,467	284,467
33310-615 Drug Abuse Prevention							
Dedicated Funds	0	0	150,000	150,000	150,000	150,000	150,000
43912-615 Correctional Facilities Calling System							
Dedicated Funds	0	7,600,000	7,600,000	9,101,332	9,101,332	9,101,332	9,101,332
Transferred Funding In	0	1,501,332	1,501,332	0	0	0	0
Total	0	9,101,332	9,101,332	9,101,332	9,101,332	9,101,332	9,101,332
60012-515 PEN DOL Fund							
Federal Funds	0	117,088	77,887	0	0	0	0
62500-615 Dept. of Correction - USDOE Grants							
Federal Funds	1,686,711	1,320,582	1,320,582	1,320,582	1,320,582	1,320,582	1,320,582
62510-615 Dept. of Correction- DOJ Fund							
Federal Funds	1,154,080	689,588	689,588	689,588	689,588	689,588	689,588

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
62540-615 DOC DHHS Fund							
Federal Funds	4,769,384	4,551,549	4,551,549	4,551,549	4,551,549	4,551,549	4,551,549
62555-615 School Food Program							
Federal Funds	1,118,661	600,894	600,894	600,894	600,894	600,894	600,894
71350-515 PEN Products Operating							
Dedicated Funds	3,466,432	3,034,296	3,644,459	3,697,957	3,653,106	3,697,957	3,653,106
<b>Administration Totals</b>							
General Fund	281,931,940	269,320,970	276,994,897	280,548,302	283,493,464	280,548,302	283,493,464
Dedicated Funds	3,942,831	11,498,763	11,908,926	13,463,756	13,418,905	13,463,756	13,418,905
Federal Funds	8,728,836	7,279,701	7,240,500	7,162,613	7,162,613	7,162,613	7,162,613
Total	294,603,607	288,099,434	296,144,323	301,174,671	304,074,982	301,174,671	304,074,982
<b>Parole Division</b>							
13490-621 Parole Division							
General Fund	0	11,681,134	11,738,041	12,902,409	12,902,409	12,902,409	12,902,409
Transferred Funding In	0	1,259,508	806,148	0	0	0	0
Total	0	12,940,642	12,544,189	12,902,409	12,902,409	12,902,409	12,902,409
<b>Heritage Trail Correctional Facility</b>							
13450-623 Heritage Trail Correctional Facility							
General Fund	0	9,464,453	8,700,988	8,738,507	8,738,507	8,738,507	8,738,507
Transferred Funding In	0	898,230	0	0	0	0	0
Total	0	10,362,683	8,700,988	8,738,507	8,738,507	8,738,507	8,738,507
<b>South Bend Work Release Center</b>							
41714-622 South Bend Work Release Center							
General Fund	0	2,278,033	2,162,400	2,338,666	2,338,666	2,338,666	2,338,666
Dedicated Funds	0	108,278	350,000	359,788	359,788	359,788	359,788
Total	0	2,386,311	2,512,400	2,698,454	2,698,454	2,698,454	2,698,454
<b>South Bend Work Release Center Totals</b>							
General Fund	0	2,278,033	2,162,400	2,338,666	2,338,666	2,338,666	2,338,666
Dedicated Funds	0	108,278	350,000	359,788	359,788	359,788	359,788
Total	0	2,386,311	2,512,400	2,698,454	2,698,454	2,698,454	2,698,454
<b>Correctional Facilities</b>							
<b>Indiana State Prison</b>							
13550-620 Indiana State Prison							
General Fund	34,687,714	37,534,188	37,902,702	39,535,375	39,535,375	39,535,375	39,535,375

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Transferred Funding In	1,052,003	0	571,686	0	0	0	0
Total	35,739,717	37,534,188	38,474,388	39,535,375	39,535,375	39,535,375	39,535,375
71420-515 State Prison - PEN/Industries							
Dedicated Funds	735,337	718,347	787,418	1,808,039	1,878,752	1,808,039	1,878,752
<b>Indiana State Prison Totals</b>							
General Fund	34,687,714	37,534,188	37,902,702	39,535,375	39,535,375	39,535,375	39,535,375
Dedicated Funds	735,337	718,347	787,418	1,808,039	1,878,752	1,808,039	1,878,752
Total	35,423,051	38,252,535	38,690,120	41,343,414	41,414,127	41,343,414	41,414,127
<b>Pendleton Correctional Facility</b>							
13610-630 Pendleton Correctional Facility							
General Fund	31,294,543	33,120,365	33,997,931	35,828,762	35,828,762	35,828,762	35,828,762
Transferred Funding In	0	0	877,213	0	0	0	0
Total	31,294,543	33,120,365	34,875,144	35,828,762	35,828,762	35,828,762	35,828,762
71430-515 Pendleton Correctional Facility - PEN/Industries							
Dedicated Funds	821,932	0	24,250	25,000	25,000	25,000	25,000
71520-515 Pendleton Correctional Facility - PEN/Farm							
Dedicated Funds	1,280	0	0	0	0	0	0
<b>Pendleton Correctional Facility Totals</b>							
General Fund	31,294,543	33,120,365	33,997,931	35,828,762	35,828,762	35,828,762	35,828,762
Dedicated Funds	823,212	0	24,250	25,000	25,000	25,000	25,000
Total	32,117,755	33,120,365	34,022,181	35,853,762	35,853,762	35,853,762	35,853,762
<b>Correctional Industrial Facility</b>							
13620-635 Correctional Industrial Facility							
General Fund	19,353,448	20,225,632	20,996,514	22,180,128	22,180,128	22,180,128	22,180,128
Transferred Funding In	110,002	0	558,566	0	0	0	0
Total	19,463,450	20,225,632	21,555,080	22,180,128	22,180,128	22,180,128	22,180,128
71490-515 Correctional Industrial Facility - Food							
Dedicated Funds	429,388	969,349	1,001,610	1,505,233	1,513,552	1,505,233	1,513,552
Transferred Funding In	675,001	118,513	0	0	0	0	0
Total	1,104,389	1,087,862	1,001,610	1,505,233	1,513,552	1,505,233	1,513,552
<b>Correctional Industrial Facility Totals</b>							
General Fund	19,353,448	20,225,632	20,996,514	22,180,128	22,180,128	22,180,128	22,180,128
Dedicated Funds	429,388	969,349	1,001,610	1,505,233	1,513,552	1,505,233	1,513,552
Total	19,782,836	21,194,981	21,998,124	23,685,361	23,693,680	23,685,361	23,693,680
<b>Indiana Women's Prison</b>							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
13640-640 Indiana Women's Prison							
General Fund	11,151,698	11,891,849	11,929,006	13,354,564	13,354,564	13,354,564	13,354,564
Transferred Funding In	0	593,950	1,052,760	0	0	0	0
Total	11,151,698	12,485,799	12,981,766	13,354,564	13,354,564	13,354,564	13,354,564
<b>Putnamville Correctional Facility</b>							
13670-650 Putnamville Correctional Facility							
General Fund	30,034,826	30,957,113	31,349,510	33,767,472	33,767,472	33,767,472	33,767,472
Transferred Funding In	0	0	1,485,851	0	0	0	0
Total	30,034,826	30,957,113	32,835,361	33,767,472	33,767,472	33,767,472	33,767,472
71440-515 Putnamville Correctional Facility - PEN/Industries							
Dedicated Funds	190,130	208,626	204,374	227,550	229,330	227,550	229,330
<b>Putnamville Correctional Facility Totals</b>							
General Fund	30,034,826	30,957,113	31,349,510	33,767,472	33,767,472	33,767,472	33,767,472
Dedicated Funds	190,130	208,626	204,374	227,550	229,330	227,550	229,330
Total	30,224,956	31,165,739	31,553,884	33,995,022	33,996,802	33,995,022	33,996,802
<b>Wabash Valley Correctional Facility</b>							
13730-665 Wabash Valley Correctional Facility							
General Fund	38,154,603	39,608,614	40,019,290	43,871,737	43,871,737	43,871,737	43,871,737
Transferred Funding In	1,432,006	1,641,896	2,620,010	0	0	0	0
Total	39,586,609	41,250,510	42,639,300	43,871,737	43,871,737	43,871,737	43,871,737
71470-515 Wabash Valley Correctional Facility - PEN							
Dedicated Funds	2,938,263	3,230,176	3,101,130	4,027,743	4,038,283	4,027,743	4,038,283
Transferred Funding In	90,001	0	209,428	0	0	0	0
Total	3,028,264	3,230,176	3,310,558	4,027,743	4,038,283	4,027,743	4,038,283
<b>Wabash Valley Correctional Facility Totals</b>							
General Fund	38,154,603	39,608,614	40,019,290	43,871,737	43,871,737	43,871,737	43,871,737
Dedicated Funds	2,938,263	3,230,176	3,101,130	4,027,743	4,038,283	4,027,743	4,038,283
Total	41,092,866	42,838,790	43,120,420	47,899,480	47,910,020	47,899,480	47,910,020
<b>Indianapolis Re-Entry Education Facility</b>							
13710-660 Indianapolis Re-Entry Education Facility							
General Fund	6,983,642	5,981,963	7,202,026	0	0	0	0
<b>Branchville Correctional Facility</b>							
13760-675 Branchville Correctional Facility							
General Fund	17,627,821	17,139,474	17,342,954	18,419,809	18,419,809	18,419,809	18,419,809

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Transferred Funding In	0	120,004	568,942	0	0	0	0
Total	17,627,821	17,259,478	17,911,896	18,419,809	18,419,809	18,419,809	18,419,809
71480-515 Branchville Correctional Facility - PEN/Industries							
Dedicated Funds	347,017	383,987	481,412	510,807	514,501	510,807	514,501
<b>Branchville Correctional Facility Totals</b>							
General Fund	17,627,821	17,139,474	17,342,954	18,419,809	18,419,809	18,419,809	18,419,809
Dedicated Funds	347,017	383,987	481,412	510,807	514,501	510,807	514,501
Total	17,974,838	17,523,461	17,824,366	18,930,616	18,934,310	18,930,616	18,934,310
<b>Westville Correctional Facility</b>							
13780-680 Westville Correctional Facility							
General Fund	44,745,119	44,125,951	45,984,647	47,854,634	47,854,634	47,854,634	47,854,634
Transferred Funding In	0	0	550,017	0	0	0	0
Total	44,745,119	44,125,951	46,534,664	47,854,634	47,854,634	47,854,634	47,854,634
71460-515 Westville Correctional Facility - PEN/Industries							
Dedicated Funds	1,105,686	1,070,684	1,074,715	959,078	987,107	959,078	987,107
<b>Westville Correctional Facility Totals</b>							
General Fund	44,745,119	44,125,951	45,984,647	47,854,634	47,854,634	47,854,634	47,854,634
Dedicated Funds	1,105,686	1,070,684	1,074,715	959,078	987,107	959,078	987,107
Total	45,850,805	45,196,635	47,059,362	48,813,712	48,841,741	48,813,712	48,841,741
<b>Rockville Correctional Facility for Women</b>							
13810-685 Rockville Correctional Facility for Women							
General Fund	14,574,634	15,971,163	16,082,152	17,374,570	17,374,570	17,374,570	17,374,570
Transferred Funding In	608,002	0	823,362	0	0	0	0
Total	15,182,636	15,971,163	16,905,514	17,374,570	17,374,570	17,374,570	17,374,570
71500-515 Rockville Correctional Facility - PEN/Industries							
Dedicated Funds	1,114,088	204,205	234,062	321,609	323,984	321,609	323,984
Transferred Funding In	0	55,606	0	0	0	0	0
Total	1,114,088	259,811	234,062	321,609	323,984	321,609	323,984
<b>Rockville Correctional Facility for Women Totals</b>							
General Fund	14,574,634	15,971,163	16,082,152	17,374,570	17,374,570	17,374,570	17,374,570
Dedicated Funds	1,114,088	204,205	234,062	321,609	323,984	321,609	323,984
Total	15,688,722	16,175,368	16,316,214	17,696,179	17,698,554	17,696,179	17,698,554
<b>Plainfield Correctional Facility</b>							
13840-690 Plainfield Correctional Facility							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	22,595,121	22,990,500	23,377,780	26,104,977	26,104,977	26,104,977	26,104,977
Transferred Funding In	0	1,375,448	2,000,808	0	0	0	0
<b>Total</b>	<b>22,595,121</b>	<b>24,365,948</b>	<b>25,378,588</b>	<b>26,104,977</b>	<b>26,104,977</b>	<b>26,104,977</b>	<b>26,104,977</b>
71380-515 Plainfield Correctional Facility - PEN/Industries							
Dedicated Funds	225,646	977,014	1,319,700	1,419,394	1,428,885	1,419,394	1,428,885
Transferred Funding In	882,031	0	0	0	0	0	0
<b>Total</b>	<b>1,107,677</b>	<b>977,014</b>	<b>1,319,700</b>	<b>1,419,394</b>	<b>1,428,885</b>	<b>1,419,394</b>	<b>1,428,885</b>
71400-515 Commissary							
Dedicated Funds	18,782,493	18,522,492	18,597,509	21,665,260	22,857,260	21,665,260	22,857,260
Transferred Funding In	849,955	0	0	0	0	0	0
<b>Total</b>	<b>19,632,448</b>	<b>18,522,492</b>	<b>18,597,509</b>	<b>21,665,260</b>	<b>22,857,260</b>	<b>21,665,260</b>	<b>22,857,260</b>
<b>Plainfield Correctional Facility Totals</b>							
General Fund	22,595,121	22,990,500	23,377,780	26,104,977	26,104,977	26,104,977	26,104,977
Dedicated Funds	19,008,139	19,499,506	19,917,209	23,084,654	24,286,145	23,084,654	24,286,145
<b>Total</b>	<b>41,603,260</b>	<b>42,490,006</b>	<b>43,294,989</b>	<b>49,189,631</b>	<b>50,391,122</b>	<b>49,189,631</b>	<b>50,391,122</b>
<b>Reception and Diagnostic Center</b>							
13850-695 Reception and Diagnostic Center							
General Fund	13,037,104	13,837,109	13,951,007	16,292,663	16,292,663	16,292,663	16,292,663
Transferred Funding In	0	1,063,737	1,887,694	0	0	0	0
<b>Total</b>	<b>13,037,104</b>	<b>14,900,846</b>	<b>15,838,701</b>	<b>16,292,663</b>	<b>16,292,663</b>	<b>16,292,663</b>	<b>16,292,663</b>
<b>Miami Correctional Facility</b>							
13600-618 Miami Correctional Facility							
General Fund	31,178,691	33,268,429	33,685,587	35,728,845	35,728,845	35,728,845	35,728,845
Transferred Funding In	0	0	1,094,161	0	0	0	0
<b>Total</b>	<b>31,178,691</b>	<b>33,268,429</b>	<b>34,779,748</b>	<b>35,728,845</b>	<b>35,728,845</b>	<b>35,728,845</b>	<b>35,728,845</b>
71540-515 Miami Correctional Facility - PEN/Industries							
Dedicated Funds	3,725,126	4,165,104	4,381,875	5,044,954	5,148,679	5,044,954	5,148,679
<b>Miami Correctional Facility Totals</b>							
General Fund	31,178,691	33,268,429	33,685,587	35,728,845	35,728,845	35,728,845	35,728,845
Dedicated Funds	3,725,126	4,165,104	4,381,875	5,044,954	5,148,679	5,044,954	5,148,679
<b>Total</b>	<b>34,903,817</b>	<b>37,433,533</b>	<b>38,067,462</b>	<b>40,773,799</b>	<b>40,877,524</b>	<b>40,773,799</b>	<b>40,877,524</b>
<b>New Castle Correctional Facility</b>							
13650-645 New Castle Correctional Facility							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	39,871,508	41,021,657	41,130,553	42,034,650	42,034,650	42,034,650	42,034,650
Transferred Funding In	6,735,017	0	904,097	0	0	0	0
<b>Total</b>	<b>46,606,525</b>	<b>41,021,657</b>	<b>42,034,650</b>	<b>42,034,650</b>	<b>42,034,650</b>	<b>42,034,650</b>	<b>42,034,650</b>
<b>Correctional Facilities Totals</b>							
General Fund	355,290,472	367,674,007	374,951,659	392,348,186	392,348,186	392,348,186	392,348,186
Dedicated Funds	30,416,386	30,449,984	31,208,055	37,514,667	38,945,333	37,514,667	38,945,333
<b>Total</b>	<b>385,706,858</b>	<b>398,123,991</b>	<b>406,159,714</b>	<b>429,862,853</b>	<b>431,293,519</b>	<b>429,862,853</b>	<b>431,293,519</b>
<b>Correctional Units</b>							
13440-607 Henryville Correctional Facility							
General Fund	799,050	0	0	0	0	0	0
13520-614 Chain O' Lakes Correctional Facility							
General Fund	1,556,254	1,656,900	1,666,622	1,864,864	1,864,864	1,864,864	1,864,864
Transferred Funding In	0	45,001	148,608	0	0	0	0
<b>Total</b>	<b>1,556,254</b>	<b>1,701,901</b>	<b>1,815,230</b>	<b>1,864,864</b>	<b>1,864,864</b>	<b>1,864,864</b>	<b>1,864,864</b>
13740-667 Madison Correctional Facility							
General Fund	7,705,351	8,989,142	9,115,985	12,491,687	12,491,687	12,491,687	12,491,687
Transferred Funding In	754,002	1,741,975	3,001,236	0	0	0	0
<b>Total</b>	<b>8,459,353</b>	<b>10,731,117</b>	<b>12,117,221</b>	<b>12,491,687</b>	<b>12,491,687</b>	<b>12,491,687</b>	<b>12,491,687</b>
13860-697 Edinburgh Correctional Facility							
General Fund	3,379,470	1,572,137	4,208,399	4,722,635	4,722,635	4,722,635	4,722,635
Transferred Funding In	679,009	2,812,813	380,786	0	0	0	0
<b>Total</b>	<b>4,058,479</b>	<b>4,384,950</b>	<b>4,589,185</b>	<b>4,722,635</b>	<b>4,722,635</b>	<b>4,722,635</b>	<b>4,722,635</b>
<b>Correctional Units Totals</b>							
General Fund	13,440,125	12,218,179	14,991,006	19,079,186	19,079,186	19,079,186	19,079,186
<b>Juvenile Residential</b>							
13700-616 North Central Juvenile Correctional Facility							
General Fund	10,896,305	12,254,004	12,266,263	13,620,064	13,620,064	13,620,064	13,620,064
Transferred Funding In	931,000	309,836	963,668	0	0	0	0
<b>Total</b>	<b>11,827,305</b>	<b>12,563,840</b>	<b>13,229,931</b>	<b>13,620,064</b>	<b>13,620,064</b>	<b>13,620,064</b>	<b>13,620,064</b>
13720-661 LaPorte Juvenile Correctional Facility							
General Fund	3,595,060	3,826,997	3,880,234	4,505,910	4,505,910	4,505,910	4,505,910
Transferred Funding In	268,100	243,266	500,333	0	0	0	0
<b>Total</b>	<b>3,863,160</b>	<b>4,070,263</b>	<b>4,380,567</b>	<b>4,505,910</b>	<b>4,505,910</b>	<b>4,505,910</b>	<b>4,505,910</b>
13680-655 Pendleton Juvenile Correctional Facility							
General Fund	15,786,792	16,717,037	17,277,135	17,893,101	17,893,101	17,893,101	17,893,101
Transferred Funding In	0	0	95,771	0	0	0	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Total	15,786,792	16,717,037	17,372,906	17,893,101	17,893,101	17,893,101	17,893,101
14535-672 Madison Juvenile Correctional Facility							
General Fund	5,629,999	5,167,824	6,156,907	0	0	0	0
Transferred Funding In	398,005	0	0	0	0	0	0
Total	6,028,004	5,167,824	6,156,907	0	0	0	0
<b>Juvenile Residential Totals</b>							
General Fund	35,908,156	37,965,862	39,580,539	36,019,075	36,019,075	36,019,075	36,019,075
<b>Social Services Block Grant (Title XX)</b>							
13480-615 SSBG - Department of Correction							
General Fund	1,732,641	2,278,033	0	0	0	0	0
<b>Department of Correction Totals</b>							
General Fund	688,303,334	712,880,671	729,119,530	752,623,073	755,568,235	752,623,073	755,568,235
Dedicated Funds	34,394,349	42,093,907	43,503,863	51,375,093	52,760,908	51,375,093	52,760,908
Federal Funds	8,728,836	7,279,701	7,240,500	7,162,613	7,162,613	7,162,613	7,162,613
Total	731,426,519	762,254,279	779,863,893	811,160,779	815,491,756	811,160,779	815,491,756
<b>Other Correction</b>							
<b>Department of Administration</b>							
11640-061 Department of Correction Ombudsman Bureau							
General Fund	146,643	148,646	147,235	190,000	190,000	190,000	190,000
Transferred Funding In	33,422	34,406	34,406	0	0	0	0
Total	180,065	183,052	181,641	190,000	190,000	190,000	190,000
<b>CORRECTIONS TOTALS</b>							
General Fund	688,449,977	713,029,317	729,266,765	752,813,073	755,758,235	752,813,073	755,758,235
Dedicated Funds	34,394,349	42,093,907	43,503,863	51,375,093	52,760,908	51,375,093	52,760,908
Federal Funds	8,728,836	7,279,701	7,240,500	7,162,613	7,162,613	7,162,613	7,162,613
Total	731,573,162	762,402,925	780,011,128	811,350,779	815,681,756	811,350,779	815,681,756
<b>LAW ENFORCEMENT</b>							
<b>State Police</b>							
10930-100 State Police - Revenue							
Transferred Expenditure Out	6,084,258	4,585,037	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10950-100 Firearm History Check Fees							
General Fund	2,039,846	0	0	0	0	0	0
12755-100 Indiana Intelligence Fusion Center							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	775,169	1,372,942	1,372,939	1,254,309	1,254,309	1,254,309	1,254,309
13076-100 ISP OPEB Contribution							
General Fund	12,223,450	13,350,700	12,575,902	13,029,575	12,611,339	13,029,575	12,611,339
13117-100 Forensic and Health Sciences Laboratories							
General Fund	11,315,081	11,317,006	11,317,003	12,989,211	12,989,211	12,989,211	12,989,211
Dedicated Funds	400,225	398,320	398,300	457,157	471,856	457,157	471,856
Transferred Funding In	0	0	484,058	0	0	0	0
Total	11,715,306	11,715,326	12,199,361	13,446,368	13,461,067	13,446,368	13,461,067
14900-100 Indiana State Police and Motor Carrier Inspection							
General Fund	117,040,360	119,097,359	119,097,359	150,797,666	151,473,866	155,797,666	156,473,866
Dedicated Funds	4,119,432	4,191,833	4,191,833	5,046,782	5,070,582	5,046,782	5,070,582
Transferred Funding In	5,398,009	14,096,375	28,753,976	0	0	0	0
Transferred Expenditure Out	0	0	2,498,434	2,498,434	2,498,434	2,498,434	2,498,434
Total	126,557,801	137,385,567	154,541,602	158,342,882	159,042,882	163,342,882	164,042,882
14910-100 Pension Fund							
General Fund	14,500,000	20,650,000	24,150,000	28,644,487	28,850,287	28,644,487	28,850,287
Transferred Funding In	3,035,715	0	0	0	0	0	0
Total	17,535,715	20,650,000	24,150,000	28,644,487	28,850,287	28,644,487	28,850,287
14920-100 Supplemental Pension							
General Fund	3,020,099	3,125,000	3,125,000	5,450,000	5,450,000	5,450,000	5,450,000
Transferred Funding In	0	920,000	2,325,000	0	0	0	0
Total	3,020,099	4,045,000	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000
14990-100 Benefit Fund							
General Fund	4,232,589	5,500,000	5,600,000	5,400,000	5,400,000	5,400,000	5,400,000
15158-100 ISP Salary Matrix Adjustment							
General Fund	2,129,400	8,676,646	20,823,950	0	0	0	0
16720-100 Enforcement Aid							
General Fund	70,342	72,518	72,518	70,342	70,342	70,342	70,342
17025-100 Motor Carrier Inspector Salary Matrix Adjustment							
General Fund	0	208,488	500,370	0	0	0	0
17027-100 Capitol Police Salary Matrix Adjustment							
General Fund	0	291,582	699,798	0	0	0	0
17380-100 Insurance Recovery							
Dedicated Funds	174,913	238,556	238,556	238,556	238,556	238,556	238,556
32210-100 State Police Training							
Dedicated Funds	522,137	339,857	339,857	339,857	339,857	339,857	339,857
32720-100 Odometer Fraud Investigation							
Dedicated Funds	37,218	714,326	169,200	169,200	169,200	169,200	169,200

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
33210-100 Drug Interdiction							
Dedicated Funds	202,293	208,504	208,550	202,249	202,249	202,249	202,249
38110-100 Accident Reporting							
Dedicated Funds	0	5,000	5,000	4,850	4,850	4,850	4,850
44180-100 Project Income/Grant							
Dedicated Funds	1,104,161	1,837,841	584,067	584,067	584,067	584,067	584,067
44470-100 Fingerprint (FBI Print)							
Dedicated Funds	1,328,009	1,151,353	1,151,353	1,151,353	1,151,353	1,151,353	1,151,353
44510-100 Donation Not For Profits							
Dedicated Funds	2,872,515	3,216,003	3,161,610	3,161,610	3,161,610	3,161,610	3,161,610
44860-100 US Attorney General Forfeited							
Dedicated Funds	1,645,970	420,308	207,300	207,300	207,300	207,300	207,300
47410-100 Excess Handgun License Fees							
Dedicated Funds	5,077,583	4,469,518	4,374,916	5,043,588	5,043,588	0	0
48360-100 DNA Sample Processing Fund							
Dedicated Funds	1,296,338	1,707,122	1,776,907	1,776,907	1,776,907	1,776,907	1,776,907
48450-100 ISP Youth Education, Museum & Memorial							
Dedicated Funds	234,069	339,062	250,087	250,087	250,087	250,087	250,087
60800-100 Criminal Justice Planning							
Dedicated Funds	0	31,442	104,709	104,709	104,709	104,709	104,709
Federal Funds	2,928,225	1,307,478	2,509,139	2,509,139	2,509,139	2,509,139	2,509,139
Transferred Funding In	0	1,005,995	1,439,798	1,439,798	1,439,798	1,439,798	1,439,798
Total	2,928,225	2,344,915	4,053,646	4,053,646	4,053,646	4,053,646	4,053,646
60810-100 Highway Safety Plan 100							
Federal Funds	7,850,156	8,106,858	7,209,614	7,209,614	7,209,614	7,209,614	7,209,614
Transferred Funding In	0	552,600	3,104,461	3,104,461	3,104,461	3,104,461	3,104,461
Total	7,850,156	8,659,458	10,314,075	10,314,075	10,314,075	10,314,075	10,314,075
60820-100 Homeland Security							
Federal Funds	229,419	0	0	0	0	0	0
Transferred Funding In	0	161,502	201,500	201,500	201,500	201,500	201,500
Total	229,419	161,502	201,500	201,500	201,500	201,500	201,500
60830-100 ISP DHHS Fund							
Federal Funds	0	69,981	0	0	0	0	0
71671-100 ISP Aviation Rotary Fund							
Dedicated Funds	242,708	305,480	315,000	0	0	0	0
73821-100 State Police Health Insurance							
Dedicated Funds	11,625,427	9,587,706	9,587,706	9,587,706	9,587,706	9,587,706	9,587,706
76010-100 State Police 401h							
Dedicated Funds	3,719	7,578	7,578	7,578	7,578	7,578	7,578

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
77010-100 Isp 115 Health Trust Fund							
Transferred Funding In	13,420,586	12,425,212	12,425,212	12,425,212	12,425,212	12,425,212	12,425,212
<b>State Police Totals</b>							
General Fund	167,346,336	183,662,241	199,334,839	217,635,590	218,099,354	222,635,590	223,099,354
Dedicated Funds	30,886,717	29,169,809	27,072,529	28,333,556	28,372,055	23,289,968	23,328,467
Federal Funds	11,007,800	9,484,317	9,718,753	9,718,753	9,718,753	9,718,753	9,718,753
Total	209,240,853	222,316,367	236,126,121	255,687,899	256,190,162	255,644,311	256,146,574
<b>Adjutant General</b>							
10495-110 Camp Atterbury Muscatatuck Center for Complex Operations							
General Fund	739,110	570,639	577,191	592,086	592,794	592,086	592,794
11030-110 Adjutant General							
General Fund	7,686,444	7,509,182	7,509,573	9,829,963	9,834,777	9,829,963	9,834,777
Transferred Funding In	0	177,574	0	0	0	0	0
Total	7,686,444	7,686,756	7,509,573	9,829,963	9,834,777	9,829,963	9,834,777
15250-110 MUTC - Muscatatuck Urban Training Center							
General Fund	933,306	930,979	933,306	1,000,612	1,002,873	1,000,612	1,002,873
15260-110 Hoosier Youth Challenge Academy							
General Fund	2,030,034	2,349,152	2,438,850	2,383,885	2,385,031	2,383,885	2,385,031
Dedicated Funds	338,703	0	0	0	0	0	0
Total	2,368,737	2,349,152	2,438,850	2,383,885	2,385,031	2,383,885	2,385,031
18213-110 Governor's Civil and Military Contingency Fund							
General Fund	20,380	76,511	119,004	76,511	76,511	76,511	76,511
60900-110 Department of Defense							
Federal Funds	44,339,106	55,675,750	59,887,131	59,833,391	59,895,665	59,833,391	59,895,665
Transferred Funding In	5,493,518	5,111,407	4,035,368	6,098,386	6,098,386	6,098,386	6,098,386
Total	49,832,624	60,787,157	63,922,499	65,931,777	65,994,051	65,931,777	65,994,051
<b>Adjutant General Totals</b>							
General Fund	11,409,274	11,436,463	11,577,924	13,883,057	13,891,986	13,883,057	13,891,986
Dedicated Funds	338,703	0	0	0	0	0	0
Federal Funds	44,339,106	55,675,750	59,887,131	59,833,391	59,895,665	59,833,391	59,895,665
Total	56,087,083	67,112,213	71,465,055	73,716,448	73,787,651	73,716,448	73,787,651
<b>Criminal Justice Institute</b>							
13118-032 Office of Traffic Safety							
General Fund	507,633	507,633	507,633	507,633	507,633	507,633	507,633
15150-032 Criminal Justice Institute - Admin. Match							
General Fund	401,794	402,003	402,002	1,098,333	1,098,333	1,098,333	1,098,333

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Dedicated Funds	0	0	0	900,000	900,000	900,000	900,000
Transferred Funding In	0	0	432,688	0	0	0	0
<b>Total</b>	<b>401,794</b>	<b>402,003</b>	<b>834,690</b>	<b>1,998,333</b>	<b>1,998,333</b>	<b>1,998,333</b>	<b>1,998,333</b>
15171-032 Enhanced Enforcement Drug Mitigation Area Pilot Program							
General Fund	250,000	242,454	0	0	0	0	0
16870-032 Drug Enforcement Match							
General Fund	869,347	869,346	869,346	869,346	869,346	869,346	869,346
16950-032 Child Restraint System Fund							
Dedicated Funds	156,640	256,224	60,500	60,500	60,500	60,500	60,500
17120-032 Sexual Assault Victims' Assistance							
General Fund	761,853	1,500,000	1,500,000	1,501,708	1,501,708	1,501,708	1,501,708
Dedicated Funds	19,047	1,082,649	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>780,900</b>	<b>2,582,649</b>	<b>1,525,000</b>	<b>1,526,708</b>	<b>1,526,708</b>	<b>1,526,708</b>	<b>1,526,708</b>
30142-032 Office of Traffic Safety							
Dedicated Funds	0	-81	0	0	0	0	0
31310-032 Victim and Witness Assistance Fund							
Dedicated Funds	688,415	851,931	664,513	661,833	661,833	661,833	661,833
32610-032 Alcohol and Drug Countermeasures							
Dedicated Funds	1,210,267	385,884	337,765	337,765	337,765	337,765	337,765
34510-032 State Drug Free Communities Fund							
Dedicated Funds	472,542	375,789	560,662	381,446	381,446	381,446	381,446
36310-032 Indiana Safe Schools							
General Fund	1,095,340	1,095,340	1,095,340	1,095,340	1,095,340	1,095,340	1,095,340
Dedicated Funds	368,255	398,342	399,660	399,720	399,720	399,720	399,720
<b>Total</b>	<b>1,463,595</b>	<b>1,493,682</b>	<b>1,495,000</b>	<b>1,495,060</b>	<b>1,495,060</b>	<b>1,495,060</b>	<b>1,495,060</b>
38410-032 Victims of Violent Crime Administration							
General Fund	636,763	636,763	636,763	636,763	636,763	636,763	636,763
Dedicated Funds	3,761,998	4,080,169	2,562,000	3,024,154	3,024,154	3,024,154	3,024,154
Transferred Funding In	3,212,922	0	0	0	0	0	0
<b>Total</b>	<b>7,611,683</b>	<b>4,716,932</b>	<b>3,198,763</b>	<b>3,660,917</b>	<b>3,660,917</b>	<b>3,660,917</b>	<b>3,660,917</b>
39010-032 Domestic Violence Prevention and Treatment							
General Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Dedicated Funds	1,455,297	1,405,669	1,064,334	1,135,636	1,135,636	1,135,636	1,135,636
<b>Total</b>	<b>6,455,297</b>	<b>6,405,669</b>	<b>6,064,334</b>	<b>6,135,636</b>	<b>6,135,636</b>	<b>6,135,636</b>	<b>6,135,636</b>
43928-032 Enhanced Enforcement Drug Miti							
Dedicated Funds	13,291	1,206	0	0	0	0	0
Transferred Funding In	250,000	0	0	0	0	0	0
<b>Total</b>	<b>263,291</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
44295-032 Ford Driving Skills for Life							
Dedicated Funds	5,622	2,907	0	0	0	0	0
44297-032 Third Party Grant Fund							
Dedicated Funds	8,318	1,726	8,200	1,726	1,726	1,726	1,726
47680-032 Drug Free Donations							
Dedicated Funds	801	0	0	0	0	0	0
60100-032 Department of Justice Grants							
Federal Funds	15,303,870	11,153,784	10,734,070	10,624,950	10,624,950	10,624,950	10,624,950
Transferred Funding In	637,075	6,166	560,726	560,726	560,726	560,726	560,726
Total	15,940,945	11,159,950	11,294,796	11,185,676	11,185,676	11,185,676	11,185,676
60110-032 Highway Passenger & Commercial Vehicle Grant							
Federal Funds	6,763,793	8,727,513	11,090,725	11,411,818	11,411,818	11,411,818	11,411,818
Transferred Funding In	507,633	507,633	507,633	507,633	507,633	507,633	507,633
Total	7,271,426	9,235,146	11,598,358	11,919,451	11,919,451	11,919,451	11,919,451
60117-032 Federal Family Violence							
Federal Funds	1,684,966	1,462,282	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
<b>Criminal Justice Institute Totals</b>							
General Fund	9,522,730	10,253,539	10,011,084	10,709,123	10,709,123	10,709,123	10,709,123
Dedicated Funds	8,160,493	8,842,415	5,682,634	6,927,780	6,927,780	6,927,780	6,927,780
Federal Funds	23,752,629	21,343,579	23,284,795	23,496,768	23,496,768	23,496,768	23,496,768
Total	41,435,852	40,439,533	38,978,513	41,133,671	41,133,671	41,133,671	41,133,671
<b>Law Enforcement Training Academy</b>							
38920-103 Law Enforcement Training Academy							
General Fund	1,927,589	1,927,671	1,927,671	2,037,272	2,037,272	2,037,272	2,037,272
Dedicated Funds	2,011,701	2,125,467	2,125,467	2,462,806	2,462,806	2,462,806	2,462,806
Transferred Funding In	435,876	335,245	487,857	0	0	0	0
Total	4,375,166	4,388,383	4,540,995	4,500,078	4,500,078	4,500,078	4,500,078
<b>Coroners' Training Board</b>							
36110-240 Coroners' Training Board							
Dedicated Funds	376,744	371,538	376,313	371,538	371,538	371,538	371,538
<b>Integrated Public Safety Commission</b>							
37110-286 Integrated Public Safety Commission - Project SAFE-T							
Dedicated Funds	11,203,875	12,067,265	12,067,265	13,699,449	13,699,449	13,699,449	13,699,449
61560-286 National Public Safety Broadband Network							
Federal Funds	120,026	33,282	350,000	350,000	350,000	350,000	350,000

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Integrated Public Safety Commission Totals							
Dedicated Funds	11,203,875	12,067,265	12,067,265	13,699,449	13,699,449	13,699,449	13,699,449
Federal Funds	120,026	33,282	350,000	350,000	350,000	350,000	350,000
Total	11,323,901	12,100,547	12,417,265	14,049,449	14,049,449	14,049,449	14,049,449
<b>Toxicology</b>							
11505-115 State Department of Toxicology							
General Fund	2,152,851	2,299,873	2,274,687	2,446,920	2,446,920	2,446,920	2,446,920
Transferred Funding In	123,269	0	355,000	0	0	0	0
Transferred Expenditure Out	0	0	0	176,202	176,202	176,202	176,202
Total	2,276,120	2,299,873	2,629,687	2,623,122	2,623,122	2,623,122	2,623,122
44271-115 State Department of Toxicology							
Dedicated Funds	160,008	218	355,000	355,000	355,000	355,000	355,000
Transferred Expenditure Out	175,269	0	0	0	0	0	0
Total	335,277	218	355,000	355,000	355,000	355,000	355,000
60002-115 Toxicology DOT Fund							
Federal Funds	280,652	529,102	200,000	200,000	200,000	200,000	200,000
<b>Toxicology Totals</b>							
General Fund	2,152,851	2,299,873	2,274,687	2,446,920	2,446,920	2,446,920	2,446,920
Dedicated Funds	160,008	218	355,000	355,000	355,000	355,000	355,000
Federal Funds	280,652	529,102	200,000	200,000	200,000	200,000	200,000
Total	2,593,511	2,829,193	2,829,687	3,001,920	3,001,920	3,001,920	3,001,920
<b>LAW ENFORCEMENT Totals</b>							
General Fund	192,358,780	209,579,787	225,126,205	246,711,962	247,184,655	251,711,962	252,184,655
Dedicated Funds	53,138,241	52,576,712	47,679,208	52,150,129	52,188,628	47,106,541	47,145,040
Federal Funds	79,500,213	87,066,030	93,440,679	93,598,912	93,661,186	93,598,912	93,661,186
Total	324,997,234	349,222,529	366,246,092	392,461,003	393,034,469	392,417,415	392,990,881
<b>REGULATORY &amp; LICENSING</b>							
<b>Motor Vehicles</b>							
<b>Bureau of Motor Vehicles</b>							
13077-235 Bureau of Motor Vehicles							
General Fund	26,380,288	26,499,306	27,108,477	26,940,747	26,940,747	26,940,747	26,940,747
Dedicated Funds	0	0	0	1,046,915	1,046,915	1,046,915	1,046,915
Total	26,380,288	26,499,306	27,108,477	27,987,662	27,987,662	27,987,662	27,987,662

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
13119-235 License Plates							
General Fund	5,460,000	0	0	0	0	0	0
Dedicated Funds	0	8,592,976	0	0	0	0	0
Total	5,460,000	8,592,976	0	0	0	0	0
36510-235 Financial Responsibility Compliance Verification							
Dedicated Funds	6,816,330	6,129,478	6,183,531	6,129,478	6,129,478	6,129,478	6,129,478
43210-235 Motorcycle Operator Safety							
Dedicated Funds	1,490,533	1,066,143	1,080,251	1,066,144	1,066,144	1,066,144	1,066,144
50210-235 State Motor Vehicle Technology							
Dedicated Funds	13,753,294	7,654,297	9,907,321	20,000,000	20,000,000	20,000,000	20,000,000
99346-235 License Plates							
Dedicated Funds	0	0	14,205,503	16,020,000	10,350,000	16,020,000	10,350,000
<b>Bureau of Motor Vehicles Totals</b>							
General Fund	31,840,288	26,499,306	27,108,477	26,940,747	26,940,747	26,940,747	26,940,747
Dedicated Funds	22,060,157	23,442,894	31,376,606	44,262,537	38,592,537	44,262,537	38,592,537
Total	53,900,445	49,942,200	58,485,083	71,203,284	65,533,284	71,203,284	65,533,284
<b>Bureau of Motor Vehicles Commission</b>							
40910-340 License Branches							
Dedicated Funds	93,812,632	82,447,878	84,222,396	95,026,572	94,453,053	95,026,572	94,453,053
<b>Motor Vehicles Totals</b>							
General Fund	31,840,288	26,499,306	27,108,477	26,940,747	26,940,747	26,940,747	26,940,747
Dedicated Funds	115,872,789	105,890,772	115,599,002	139,289,109	133,045,590	139,289,109	133,045,590
Total	147,713,077	132,390,078	142,707,479	166,229,856	159,986,337	166,229,856	159,986,337
<b>Department of Labor</b>							
11960-225 Department of Labor							
General Fund	570,839	729,365	768,702	751,514	751,514	751,514	751,514
Transferred Expenditure Out	0	0	207,162	239,752	239,752	239,752	239,752
Total	570,839	729,365	975,864	991,266	991,266	991,266	991,266
11980-225 Bureau of Mines and Mining							
General Fund	165,780	164,059	197,267	184,138	184,138	184,138	184,138
12000-225 Quality, Metrics, and Statistics (MIS)							
General Fund	119,464	117,170	117,170	120,798	120,798	120,798	120,798
15110-225 Occupational Safety and Health							
General Fund	1,960,830	2,114,505	2,114,505	2,263,400	2,263,400	2,263,400	2,263,400
35510-225 Employment of Youth							
Dedicated Funds	223,834	216,869	287,791	261,629	220,129	261,629	220,129

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
40810-225 INSafe							
Dedicated Funds	377,127	372,732	372,732	380,873	380,873	380,873	380,873
61300-225 OSHA Survey							
Federal Funds	2,765,008	3,152,557	3,284,900	3,284,900	3,284,900	3,284,900	3,284,900
Transferred Funding In	2,457,421	2,604,407	2,634,407	2,765,071	2,765,071	2,765,071	2,765,071
Total	5,222,429	5,756,964	5,919,307	6,049,971	6,049,971	6,049,971	6,049,971
<b>Department of Labor Totals</b>							
General Fund	2,816,913	3,125,099	3,197,644	3,319,850	3,319,850	3,319,850	3,319,850
Dedicated Funds	600,961	589,601	660,523	642,502	601,002	642,502	601,002
Federal Funds	2,765,008	3,152,557	3,284,900	3,284,900	3,284,900	3,284,900	3,284,900
Total	6,182,882	6,867,257	7,143,067	7,247,252	7,205,752	7,247,252	7,205,752
<b>Department of Insurance</b>							
36410-210 Department of Insurance - Operating							
Dedicated Funds	6,135,575	6,511,120	6,508,188	7,519,569	7,519,569	7,519,569	7,519,569
37920-210 Bail Bond Division							
Dedicated Funds	49,462	78,194	151,078	78,194	78,194	78,194	78,194
45800-210 SHIIP - Senior Health Insurance Information Program							
Dedicated Funds	42,356	0	0	0	0	0	0
48810-210 Patients' Compensation Fund							
Dedicated Funds	112,144,988	114,776,176	114,775,000	114,775,000	114,775,000	114,775,000	114,775,000
48820-210 Patients' Compensation Authority							
Dedicated Funds	3,918,200	2,528,576	2,528,576	2,528,576	2,528,576	2,528,576	2,528,576
50910-210 Political Subdivision Risk Management							
Dedicated Funds	155,291	156,599	156,599	156,599	156,599	156,599	156,599
51020-210 Mine Subsidence Insurance							
Dedicated Funds	4,747,777	1,101,142	1,101,142	1,101,142	1,101,142	1,101,142	1,101,142
54510-210 Title Insurance Enforcement Operating							
Dedicated Funds	1,118,848	1,062,282	1,062,282	1,062,282	1,062,282	1,062,282	1,062,282
61200-210 Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services							
Federal Funds	1,795,272	1,015,356	1,015,356	1,015,356	1,015,356	1,015,356	1,015,356
<b>Department of Insurance Totals</b>							
Dedicated Funds	128,312,497	126,214,089	126,282,865	127,221,362	127,221,362	127,221,362	127,221,362
Federal Funds	1,795,272	1,015,356	1,015,356	1,015,356	1,015,356	1,015,356	1,015,356
Total	130,107,769	127,229,445	127,298,221	128,236,718	128,236,718	128,236,718	128,236,718
<b>Alcohol and Tobacco Commission</b>							
37620-230 Alcohol and Tobacco Commission							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Dedicated Funds	11,278,931	11,382,808	11,462,096	13,336,045	13,347,767	13,336,045	13,347,767
Transferred Funding In	0	606,318	1,455,164	0	0	0	0
<b>Total</b>	<b>11,278,931</b>	<b>11,989,126</b>	<b>12,917,260</b>	<b>13,336,045</b>	<b>13,347,767</b>	<b>13,336,045</b>	<b>13,347,767</b>
37630-230 ATC Salary Matrix Adjustment							
Dedicated Funds	0	606,318	1,455,164	0	0	0	0
47530-230 Youth Tobacco Education and Enforcement							
Dedicated Funds	0	0	0	85,704	85,704	85,704	85,704
47946-230 ATC ASSET FORFEITURE & SEIZURE							
Dedicated Funds	0	21	0	0	0	0	0
61311-230 ATC DOT Fund							
Federal Funds	220,000	218,399	220,000	220,000	220,000	220,000	220,000
61405-230 ATC DHHS Fund							
Federal Funds	202,746	0	0	0	0	0	0
74330-230 Opeb Trust Fund - Atc / Excise							
Dedicated Funds	0	2,850	0	0	0	0	0
99348-230 ATC OPEB Contribution							
Dedicated Funds	0	0	0	613,486	589,837	613,486	589,837
<b>Alcohol and Tobacco Commission Totals</b>							
Dedicated Funds	11,278,931	11,991,997	12,917,260	14,035,235	14,023,308	14,035,235	14,023,308
Federal Funds	422,746	218,399	220,000	220,000	220,000	220,000	220,000
<b>Total</b>	<b>11,701,677</b>	<b>12,210,396</b>	<b>13,137,260</b>	<b>14,255,235</b>	<b>14,243,308</b>	<b>14,255,235</b>	<b>14,243,308</b>
<b>Department of Financial Institutions</b>							
39220-208 Department of Financial Institutions							
Dedicated Funds	6,923,088	7,685,966	9,322,964	9,604,861	9,548,937	9,604,861	9,548,937
<b>Professional Licensing Agency</b>							
12030-250 Professional Licensing Agency							
General Fund	4,215,493	4,537,448	4,641,598	4,671,973	4,676,412	4,671,973	4,676,412
Transferred Expenditure Out	0	0	1,625,227	1,759,480	1,761,335	1,759,480	1,761,335
<b>Total</b>	<b>4,215,493</b>	<b>4,537,448</b>	<b>6,266,825</b>	<b>6,431,453</b>	<b>6,437,747</b>	<b>6,431,453</b>	<b>6,437,747</b>
12200-250 Health Facility Administrators							
General Fund	0	-150	0	0	0	0	0
12260-250 Engineers - Surveyors Board							
General Fund	0	-240	0	0	0	0	0
12280-250 Nurses Board							
General Fund	-50	0	0	0	0	0	0
12300-250 Pharmacy Board							
General Fund	0	-400	0	0	0	0	0

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
12430-250 Real Estate Commission							
General Fund	80	-247	0	0	0	0	0
17130-250 Impaired Nurses Program							
Dedicated Funds	970,196	864,479	864,499	868,475	868,606	868,475	868,606
17350-250 Impaired Pharmacists Account							
Dedicated Funds	221,174	178,928	179,530	178,928	178,928	178,928	178,928
18010-250 ARCHITECT AND LANDSCAPE ARCHIT							
Dedicated Funds	46,276	46,708	47,100	46,708	46,708	46,708	46,708
30810-250 Dental Profession Investigation							
Dedicated Funds	80,085	68,355	70,518	68,355	68,355	68,355	68,355
30910-250 Physician Investigation							
Dedicated Funds	5,678	7,586	8,000	7,586	7,586	7,586	7,586
35610-250 Preneed Consumer Protection							
Dedicated Funds	66,721	67,594	48,500	67,000	67,000	67,000	67,000
40310-250 Board of Funeral and Cemetery Service							
Dedicated Funds	250	250	250	250	250	250	250
45290-250 Controlled Substances Data Fund (INSPECT)							
Dedicated Funds	781,030	1,717,144	1,717,144	1,717,144	1,717,144	1,717,144	1,717,144
47340-250 Real Estate Appraiser Federal Registration Fee							
Dedicated Funds	116,040	62,320	70,000	62,350	62,350	62,350	62,350
47350-250 Investigative Fund							
Dedicated Funds	91,343	96,420	95,758	96,420	96,420	96,420	96,420
47355-250 Accountant Investigative Fund							
Dedicated Funds	107,110	128,290	128,715	128,715	128,715	128,715	128,715
61390-250 Prescription Monitoring Program							
Federal Funds	63,721	566,335	467,014	467,014	467,014	467,014	467,014
61395-250 Professional Licensing Agency - Dept. of Justice Fund							
Federal Funds	36,358	-20,614	0	0	0	0	0
<b>Professional Licensing Agency Totals</b>							
General Fund	4,215,523	4,536,411	4,641,598	4,671,973	4,676,412	4,671,973	4,676,412
Dedicated Funds	2,485,903	3,238,074	3,230,014	3,241,931	3,242,062	3,241,931	3,242,062
Federal Funds	100,079	545,721	467,014	467,014	467,014	467,014	467,014
Total	6,801,505	8,320,206	8,338,626	8,380,918	8,385,488	8,380,918	8,385,488
<b>Civil Rights Commission</b>							
12080-258 Civil Rights Commission							
General Fund	1,723,561	1,722,837	1,722,837	1,812,130	1,815,077	1,812,130	1,815,077
12081-258 Commission on Hispanic/Latino Affairs							
General Fund	101,928	102,431	102,432	102,432	102,432	102,432	102,432

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
12082-258 Women's Commission							
General Fund	95,790	98,114	98,115	98,115	98,115	98,115	98,115
12083-258 Native American Indian Affairs Commission							
General Fund	72,148	74,379	74,379	74,379	74,379	74,379	74,379
12084-258 Commission on the Social Status of Black Males							
General Fund	135,130	135,432	135,431	135,431	135,431	135,431	135,431
17100-258 Martin Luther King Jr. Holiday Commission							
General Fund	18,817	19,400	19,400	19,400	19,400	19,400	19,400
44350-258 Black Males Conference Fees							
Dedicated Funds	23,291	4,869	4,869	4,869	4,869	4,869	4,869
45860-258 Women Special Fund							
Dedicated Funds	1,534	0	1,534	1,534	1,534	1,534	1,534
45870-258 ICRC Workshops							
Dedicated Funds	5,063	70,941	70,941	70,941	70,941	70,941	70,941
47280-258 Martin Luther King Jr. Holiday Commission							
Dedicated Funds	0	1,360	1,360	1,360	1,360	1,360	1,360
47951-258 Indiana Native American Affairs Trust Fund							
Dedicated Funds	36,832	20,739	20,739	20,739	20,739	20,739	20,739
61400-258 2000 Fair Housing Improvement Program Grant							
Federal Funds	614,685	354,569	361,569	361,569	361,569	361,569	361,569
61401-258 CRC EEOC Fund							
Federal Funds	167,815	181,533	181,533	181,536	181,536	181,536	181,536
61417-258 CRC DOL Fund							
Federal Funds	2,299	200,201	0	0	0	0	0
<b>Civil Rights Commission Totals</b>							
General Fund	2,147,374	2,152,593	2,152,594	2,241,887	2,244,834	2,241,887	2,244,834
Dedicated Funds	66,720	97,909	99,443	99,443	99,443	99,443	99,443
Federal Funds	784,799	736,303	543,102	543,105	543,105	543,105	543,105
Total	2,998,893	2,986,805	2,795,139	2,884,435	2,887,382	2,884,435	2,887,382
<b>Utility Consumer Counselor</b>							
38550-205 Gas Cost Adjustment Settlement							
Dedicated Funds	101,283	41,000	41,000	41,000	41,000	41,000	41,000
38560-205 Utility Consumer Counselor							
Dedicated Funds	5,782,225	6,303,866	6,512,777	6,935,790	6,935,790	6,935,790	6,935,790
38570-205 Expert Witness Fees and Audit							
Dedicated Funds	324,590	809,410	814,488	809,410	809,410	809,410	809,410
<b>Utility Consumer Counselor Totals</b>							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
Dedicated Funds	6,208,098	7,154,276	7,368,265	7,786,200	7,786,200	7,786,200	7,786,200
<b>Utility Regulatory Commission</b>							
38520-200 Utility Regulatory Commission							
Dedicated Funds	8,567,833	8,996,193	9,406,819	9,896,454	9,896,454	9,896,454	9,896,454
48691-200 Underground Plant Protection Account							
Dedicated Funds	1,157,065	790,459	797,133	790,459	790,459	790,459	790,459
61100-200 Natural Gas Base Grant							
Federal Funds	943,936	939,248	878,887	878,887	878,887	878,887	878,887
Transferred Funding In	645,701	601,709	650,000	650,000	650,000	650,000	650,000
Total	1,589,637	1,540,957	1,528,887	1,528,887	1,528,887	1,528,887	1,528,887
<b>Utility Regulatory Commission Totals</b>							
Dedicated Funds	9,724,898	9,786,652	10,203,952	10,686,913	10,686,913	10,686,913	10,686,913
Federal Funds	943,936	939,248	878,887	878,887	878,887	878,887	878,887
Total	10,668,834	10,725,900	11,082,839	11,565,800	11,565,800	11,565,800	11,565,800
<b>Worker's Compensation Board</b>							
11940-220 Worker's Compensation Board							
General Fund	1,737,926	1,859,710	1,859,709	1,924,663	1,924,663	1,924,663	1,924,663
Dedicated Funds	145,007	0	189,733	189,733	189,733	189,733	189,733
Total	1,882,933	1,859,710	2,049,442	2,114,396	2,114,396	2,114,396	2,114,396
35010-220 Worker's Compensation Supplemental Administrative Fund							
Dedicated Funds	12,060	184,715	228,733	39,000	39,000	39,000	39,000
48270-220 Second Injury Fund							
Dedicated Funds	6,224,268	7,080,642	7,617,926	7,617,926	7,617,926	7,617,926	7,617,926
50410-220 Residual Asbestos Injury Fund							
Dedicated Funds	30,130	16,692	16,692	16,692	16,692	16,692	16,692
<b>Worker's Compensation Board Totals</b>							
General Fund	1,737,926	1,859,710	1,859,709	1,924,663	1,924,663	1,924,663	1,924,663
Dedicated Funds	6,411,465	7,282,049	8,053,084	7,863,351	7,863,351	7,863,351	7,863,351
Total	8,149,391	9,141,759	9,912,793	9,788,014	9,788,014	9,788,014	9,788,014
<b>Board of Animal Health</b>							
12680-351 Board of Animal Health							
General Fund	4,342,986	4,729,966	4,973,391	5,327,346	5,252,546	5,327,346	5,252,546
Transferred Funding In	350,240	256,610	287,268	284,772	284,772	284,772	284,772
Total	4,693,226	4,986,576	5,260,659	5,612,118	5,537,318	5,612,118	5,537,318
15170-351 Transfer to Meat & Poultry							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	1,421,573	1,560,237	1,602,306	1,602,306	1,602,306	1,602,306	1,602,306
18211-351 Indemnity Fund							
General Fund	0	77,543	50,000	50,000	50,000	50,000	50,000
38020-351 Dairy Drug Residue Abatement Fund							
Dedicated Funds	2,383	1,471	3,100	1,471	1,471	1,471	1,471
44223-351 Equine Health & Care Programs							
Dedicated Funds	270,249	162,294	150,000	150,000	150,000	150,000	150,000
44224-351 Advisors Charitable Gift							
Dedicated Funds	0	0	12,500	12,500	12,500	12,500	12,500
45510-351 Workshop Clearing Account							
Dedicated Funds	3,473	1,111	2,100	1,111	1,111	1,111	1,111
48687-351 Dog Breeder / Broker Registration							
Dedicated Funds	16,369	35,013	21,000	21,000	21,000	21,000	21,000
57300-351 Captive Cervidae Programs							
Dedicated Funds	0	29,999	30,000	30,000	30,000	30,000	30,000
61700-351 Board of Animal Health - USDA							
General Fund	1,421,573	1,560,237	1,602,306	0	0	0	0
Federal Funds	2,132,001	1,938,352	1,910,316	1,896,283	1,896,283	2,120,363	2,123,828
Transferred Funding In	0	0	0	1,602,306	1,602,306	1,602,306	1,602,306
Total	3,553,574	3,498,589	3,512,622	3,498,589	3,498,589	3,722,669	3,726,134
61701-351 BOAH DHS FUND							
Federal Funds	1,537	521	0	0	0	0	0
61702-351 BOAH HHS Fund							
Federal Funds	15,875	20,237	11,347	0	0	0	0
<b>Board of Animal Health Totals</b>							
General Fund	7,186,132	7,927,983	8,228,003	6,979,652	6,904,852	6,979,652	6,904,852
Dedicated Funds	292,474	229,888	218,700	216,082	216,082	216,082	216,082
Federal Funds	2,149,413	1,959,110	1,921,663	1,896,283	1,896,283	2,120,363	2,123,828
Total	9,628,019	10,116,981	10,368,366	9,092,017	9,017,217	9,316,097	9,244,762
<b>Homeland Security</b>							
12420-385 Radiological Health							
General Fund	65,352	69,273	69,273	74,145	74,145	74,145	74,145
13084-385 Secured School Safety Grants							
General Fund	3,884,033	9,000,000	15,000,000	14,010,000	14,010,000	14,010,000	14,010,000
15860-385 Public Assistance Grant Program - General Fund							
General Fund	1	0	1	1	1	1	1
17390-385 Emergency Management Contingency Fund							

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	414,256	-185,268	114,456	114,456	114,456	114,456	114,456
37720-385 Homeland Security							
Dedicated Funds	18,086,350	14,552,165	15,336,291	15,398,580	15,398,580	15,398,580	15,398,580
37740-385 Fire Training Infrastructure Fund (IC 22-14-6-1)							
Transferred Funding In	1,384,165	142,844	210,200	210,200	210,200	210,200	210,200
44035-385 Nuclear Response Fund (IC 10-8-3-6)							
Dedicated Funds	61,482	158,708	136,171	120,054	120,054	120,054	120,054
44036-385 Indiana Secured School Fund							
Transferred Funding In	6,934,175	9,598,392	15,691,328	9,598,392	9,598,392	9,598,392	9,598,392
44152-385 Reduced Ignition Propensity Standards for Cigarettes Fund							
Dedicated Funds	1,256	800	11,951	11,435	11,435	11,435	11,435
45240-385 Statewide Fire and Building Safety Education Fund							
Dedicated Funds	75,746	100,959	120,959	120,959	120,959	120,959	120,959
45590-385 Radiological Emergency Preparedness							
Dedicated Funds	145,159	125,359	125,359	125,359	125,359	125,359	125,359
47460-385 Fire Safety Awareness Program							
Dedicated Funds	0	4,965	4,965	4,965	4,965	4,965	4,965
47880-385 Emergency Medical Services Fund							
Dedicated Funds	0	4,612	4,612	4,612	4,612	4,612	4,612
51110-385 Indiana Emergency Response Commission							
General Fund	0	0	0	57,152	57,152	57,152	57,152
Dedicated Funds	68,654	149,995	131,565	74,413	74,413	74,413	74,413
Total	68,654	149,995	131,565	131,565	131,565	131,565	131,565
51610-385 State Disaster Relief Fund							
Dedicated Funds	458,997	132,312	128,211	442,312	442,312	442,312	442,312
53210-385 Regional Public Safety Training							
Dedicated Funds	1,940,002	1,936,185	1,936,185	1,936,185	1,936,185	1,936,185	1,936,185
54610-385 Emergency Medical Services Restitution							
Dedicated Funds	1,300	0	0	0	0	0	0
61800-385 Department of Homeland Security							
Federal Funds	14,857,216	8,356,276	23,615,296	10,891,089	10,891,089	10,891,089	10,891,089
61820-385 DHS - DOT Fund							
Federal Funds	102,586	360,259	1,057,811	621,811	621,811	621,811	621,811
61821-385 DHS ED FUND							
Federal Funds	0	3,854	3,854	3,854	3,854	3,854	3,854
61822-385 DHS DHHS FUND							
Federal Funds	0	28,059	46,941	0	0	0	0

Homeland Security Totals

## Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>PUBLIC SAFETY</b>							
General Fund	4,363,642	8,884,005	15,183,730	14,255,754	14,255,754	14,255,754	14,255,754
Dedicated Funds	20,838,946	17,166,060	17,936,269	18,238,874	18,238,874	18,238,874	18,238,874
Federal Funds	14,959,802	8,748,448	24,723,902	11,516,754	11,516,754	11,516,754	11,516,754
<b>Total</b>	<b>40,162,390</b>	<b>34,798,513</b>	<b>57,843,901</b>	<b>44,011,382</b>	<b>44,011,382</b>	<b>44,011,382</b>	<b>44,011,382</b>
<b>REGULATORY &amp; LICENSING Totals</b>							
General Fund	54,307,798	54,985,107	62,371,755	60,334,526	60,267,112	60,334,526	60,267,112
Dedicated Funds	309,016,770	297,327,333	311,892,341	338,925,863	332,573,124	338,925,863	332,573,124
Federal Funds	23,921,055	17,315,142	33,054,824	19,822,299	19,822,299	20,046,379	20,049,844
<b>Total</b>	<b>387,245,623</b>	<b>369,627,582</b>	<b>407,318,920</b>	<b>419,082,688</b>	<b>412,662,535</b>	<b>419,306,768</b>	<b>412,890,080</b>
<b>PUBLIC SAFETY TOTALS</b>							
General Fund	935,116,555	977,594,211	1,016,764,725	1,059,859,561	1,063,210,002	1,064,859,561	1,068,210,002
Dedicated Funds	396,549,360	391,997,952	403,075,412	442,451,085	437,522,660	437,407,497	432,479,072
Federal Funds	112,150,104	111,660,873	133,736,003	120,583,824	120,646,098	120,807,904	120,873,643
<b>Total</b>	<b>1,443,816,019</b>	<b>1,481,253,036</b>	<b>1,553,576,140</b>	<b>1,622,894,470</b>	<b>1,621,378,760</b>	<b>1,623,074,962</b>	<b>1,621,562,717</b>

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
<b>DEPARTMENT OF NATURAL RESOURCES</b>							
12450-300 DNR Administration							
General Fund	9,096,921	9,681,114	9,681,108	10,007,108	10,016,876	10,007,108	10,016,876
12470-300 Entomology and Plant Pathology Division							
General Fund	491,213	534,775	528,527	543,527	544,022	543,527	544,022
Transferred Funding In	0	0	184,195	184,195	184,195	184,195	184,195
Total	491,213	534,775	712,722	727,722	728,217	727,722	728,217
12480-300 DNR Engineering Division							
General Fund	1,538,268	1,765,864	1,807,265	1,845,863	1,848,503	1,845,863	1,848,503
12500-300 Historic Preservation Division							
General Fund	739,609	694,665	694,662	884,662	890,932	884,662	890,932
Transferred Funding In	0	0	1,014,958	1,014,958	1,014,958	1,014,958	1,014,958
Total	739,609	694,665	1,709,620	1,899,620	1,905,890	1,899,620	1,905,890
12510-300 Outdoor Recreation Division							
General Fund	491,763	534,204	534,201	564,201	565,191	564,201	565,191
Transferred Funding In	0	0	177,921	177,921	177,921	177,921	177,921
Total	491,763	534,204	712,122	742,122	743,112	742,122	743,112
12520-300 Nature Preserves Division							
General Fund	1,024,706	1,008,280	994,680	1,399,680	1,405,950	1,399,680	1,405,950
Transferred Funding In	0	0	850,490	850,490	850,490	850,490	850,490
Total	1,024,706	1,008,280	1,845,170	2,250,170	2,256,440	2,250,170	2,256,440
12600-300 Water Division							
General Fund	4,708,948	4,807,380	4,807,380	4,967,380	4,972,660	4,967,380	4,972,660
Transferred Funding In	0	0	1,307,290	1,307,290	1,307,290	1,307,290	1,307,290
Total	4,708,948	4,807,380	6,114,670	6,274,670	6,279,950	6,274,670	6,279,950
13081-300 DNR OPEB Contribution							
General Fund	1,462,053	2,335,421	2,309,007	2,260,336	2,241,614	2,260,336	2,241,614
15159-300 DNR Salary Matrix Adjustment							
General Fund	317,400	1,490,922	3,578,212	0	0	0	0
17510-300 Insurance Recovery							
Dedicated Funds	7,099	5,321	40,321	40,321	40,321	40,321	40,321
30517-300 Institutional Road Construction							
Dedicated Funds	2,332,253	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000
32910-300 Oil and Gas Environmental							
Dedicated Funds	298,415	241,732	314,821	314,821	314,821	314,821	314,821
35110-300 Entomology and Plant Pathology Fund							
Dedicated Funds	338,972	409,730	374,734	374,734	374,734	374,734	374,734
Transferred Funding In	0	0	189,396	189,396	189,396	189,396	189,396

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
Total	338,972	409,730	564,130	564,130	564,130	564,130	564,130
35210-300 Deer Research and Management							
Dedicated Funds	91,284	4,871	90,180	90,180	90,180	90,180	90,180
36010-300 Lake and River Enhancement							
Dedicated Funds	2,832,189	2,874,569	2,407,422	2,407,422	2,407,422	2,407,422	2,407,422
36020-300 Conservation Officers' Marine Enforcement Fund							
Dedicated Funds	1,141,831	1,765,292	1,324,865	1,324,865	1,324,865	1,324,865	1,324,865
37410-300 Conservation Officers' Fund							
Dedicated Funds	49,433	23,368	59,650	59,650	59,650	59,650	59,650
37510-300 Land and Water Resources Fund							
Dedicated Funds	350,424	242,719	275,265	275,265	275,265	275,265	275,265
38220-300 Oil and Gas Division							
Dedicated Funds	1,626,225	1,485,951	1,596,076	1,596,076	1,596,076	1,596,076	1,596,076
39110-300 Lifetime Hunting/Fishing License Fund							
Dedicated Funds	1,798,899	97	422,221	422,221	422,221	422,221	422,221
39310-300 State Parks and Reservoirs							
General Fund	8,921,508	7,653,863	7,653,863	7,890,713	7,890,713	7,890,713	7,890,713
Dedicated Funds	28,875,083	33,804,674	34,525,316	34,288,466	34,288,466	34,288,466	34,288,466
Total	37,796,591	41,458,537	42,179,179	42,179,179	42,179,179	42,179,179	42,179,179
39510-300 Water Resources Development Fund							
Dedicated Funds	333,124	424,355	527,044	527,044	527,044	527,044	527,044
39610-300 Snowmobile Fund							
Dedicated Funds	78,296	83,561	154,928	154,928	154,928	154,928	154,928
39620-300 Off Road Vehicle Fund							
Dedicated Funds	723,766	513,924	489,429	489,429	489,429	489,429	489,429
39720-300 DNR Law Enforcement Division							
General Fund	9,639,025	9,732,039	9,956,425	13,801,625	14,068,613	13,801,625	14,068,613
Dedicated Funds	11,243,191	12,619,280	10,831,730	10,831,730	10,831,730	10,831,730	10,831,730
Transferred Funding In	0	0	4,704,705	1,126,493	1,126,493	1,126,493	1,126,493
Total	20,882,216	22,351,319	25,492,860	25,759,848	26,026,836	25,759,848	26,026,836
39745-300 Fish and Wildlife Division							
Dedicated Funds	9,209,780	9,483,213	9,483,204	9,541,334	9,541,334	9,541,334	9,541,334
Transferred Funding In	0	0	11,423,886	11,423,886	11,423,886	11,423,886	11,423,886
Total	9,209,780	9,483,213	20,907,090	20,965,220	20,965,220	20,965,220	20,965,220
39810-300 Forestry Division							
General Fund	3,725,973	4,309,473	4,309,473	4,526,370	4,531,218	4,526,370	4,531,218
Dedicated Funds	5,019,793	4,956,239	4,219,718	4,219,718	4,219,718	4,219,718	4,219,718
Transferred Funding In	0	0	1,448,948	1,448,948	1,448,948	1,448,948	1,448,948

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
Total	8,745,766	9,265,712	9,978,139	10,195,036	10,199,884	10,195,036	10,199,884
40020-300 Reclamation - Abandoned Mine Lands							
Dedicated Funds	16,666	10,322	12,000	12,000	12,000	12,000	12,000
40040-300 Abandoned Mine Lands Bond Pool							
Dedicated Funds	853	454	453	453	453	453	453
41810-300 Heritage Trust - State Parks							
Dedicated Funds	19,527	246,027	124,160	124,160	124,160	124,160	124,160
41815-300 Heritage Trust - State Forests							
Dedicated Funds	113,000	-87	257,628	257,628	257,628	257,628	257,628
41820-300 Heritage Trust - Fish & Wildlife							
Dedicated Funds	0	-5	37,817	37,817	37,817	37,817	37,817
41825-300 Heritage Trust - Outdoor Recreation							
Dedicated Funds	361,118	-1,839	275,000	275,000	275,000	275,000	275,000
41830-300 Heritage Trust - Discretionary							
Dedicated Funds	415,427	515,555	515,555	515,555	515,555	515,555	515,555
41835-300 Heritage Trust - Nature Preserve							
Dedicated Funds	36,596	128,300	53,350	53,350	53,350	53,350	53,350
41840-300 Heritage Trust - Stewardship							
Dedicated Funds	46,148	34,268	195,440	195,440	195,440	195,440	195,440
41850-300 Heritage Trust							
General Fund	91,267	91,267	94,090	94,090	94,090	94,090	94,090
Dedicated Funds	1,240,092	940,000	955,000	955,000	955,000	955,000	955,000
Total	1,331,359	1,031,267	1,049,090	1,049,090	1,049,090	1,049,090	1,049,090
43923-300 Sportsmen's Benevolence							
General Fund	142,539	63,858	145,500	145,500	145,500	145,500	145,500
44158-300 Nature Preserves Revolving Fund							
Dedicated Funds	47,430	32,409	50,432	50,432	50,432	50,432	50,432
44570-300 Reservoirs-Crop Lease Funds							
Dedicated Funds	365,163	373,604	358,000	358,000	358,000	358,000	358,000
44710-300 Nongame Fund							
Dedicated Funds	212,085	122,452	127,135	127,135	127,135	127,135	127,135
45450-300 Migratory Waterfowl Stamp Account							
Dedicated Funds	9,550	24,000	90,000	90,000	90,000	90,000	90,000
45725-300 Game Bird Habitat Restoration Fund							
Dedicated Funds	396,652	99,062	518,100	518,100	518,100	518,100	518,100
46540-300 Fish & Wildlife Damages							
Dedicated Funds	33,563	89,595	203,733	203,733	203,733	203,733	203,733
46865-300 Resources Protection/Investigation							
Dedicated Funds	34,007	8,348	8,330	8,330	8,330	8,330	8,330

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
47300-300 State Parks & Reservoirs Marina & Concessions							
Dedicated Funds	823,083	1,217,139	1,695,449	1,695,449	1,695,449	1,695,449	1,695,449
47330-300 DNR Use Fund							
Dedicated Funds	240,872	30,949	77,307	77,307	77,307	77,307	77,307
48610-300 DNR Donations							
Dedicated Funds	183,606	118,178	233,729	233,729	233,729	233,729	233,729
48640-300 Outdoor Indiana Sales							
Dedicated Funds	126,516	176,229	185,827	185,827	185,827	185,827	185,827
48675-300 Trails Program							
Dedicated Funds	1,648	157,709	48,430	48,430	48,430	48,430	48,430
48686-300 Wabash River Heritage Corridor							
Dedicated Funds	28,422	25,913	187,210	187,210	187,210	187,210	187,210
50310-300 Natural Heritage Fund							
Dedicated Funds	34,027	398,947	90,970	90,970	90,970	90,970	90,970
51210-300 Conservation Officers Training							
Dedicated Funds	9,802	4,278	22,900	22,900	22,900	22,900	22,900
53910-300 West Baden Springs Historic Hotel Preservation and Maintenance Fund							
Dedicated Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
58612-300 Division of Historic Preservation and Archaeology Dedicated							
General Fund	25,259	19,325	25,259	25,259	25,259	25,259	25,259
Dedicated Funds	2,652	0	1,894	1,894	1,894	1,894	1,894
Total	27,911	19,325	27,153	27,153	27,153	27,153	27,153
61600-300 Dept. of Natural Resources - US Dept. of Agriculture							
Federal Funds	1,964,030	2,039,341	2,590,635	2,590,635	2,590,635	2,590,635	2,590,635
61610-300 Dept. of Natural Resources - US Dept. of Commerce							
Federal Funds	879,196	694,699	605,467	606,771	606,771	606,771	606,771
Transferred Funding In	117,313	117,313	117,313	117,313	117,313	117,313	117,313
Total	996,509	812,012	722,780	724,084	724,084	724,084	724,084
61615-300 Dept. of Natural Resources - HUD							
Federal Funds	374,054	410,842	46,000	0	0	0	0
61630-300 Dept. of Natural Resources - US Homeland Security							
Federal Funds	2,776,162	2,544,133	3,062,513	3,062,513	3,062,513	3,062,513	3,062,513
61640-300 Dept. of Natural Resources - US Dept. of the Interior							
Federal Funds	11,138,642	7,791,246	8,729,750	8,729,750	8,729,750	8,729,750	8,729,750
Transferred Funding In	1,196,200	850,000	1,270,040	1,270,040	1,270,040	1,270,040	1,270,040
Total	12,334,842	8,641,246	9,999,790	9,999,790	9,999,790	9,999,790	9,999,790
61650-300 Dept. of Natural Resources - USDOT							
Federal Funds	602,687	614,160	451,898	451,898	451,898	451,898	451,898
Transferred Funding In	55,000	55,000	55,000	55,000	55,000	55,000	55,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
Total	657,687	669,160	506,898	506,898	506,898	506,898	506,898
61660-300 Dept. of Natural Resources - USEPA							
Federal Funds	478,580	550,099	424,098	424,098	424,098	424,098	424,098
61665-300 DNR DHHS Fund							
Federal Funds	0	41,812	0	0	0	0	0
61670-300 Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior							
Federal Funds	10,443,825	16,786,086	16,839,701	16,839,701	16,839,701	16,839,701	16,839,701
<b>DEPARTMENT OF NATURAL RESOURCES Totals</b>							
General Fund	42,416,452	44,722,450	47,119,652	48,956,314	49,241,141	48,956,314	49,241,141
Dedicated Funds	73,148,562	78,115,703	77,887,773	77,709,053	77,709,053	77,709,053	77,709,053
Federal Funds	28,657,176	31,472,418	32,750,062	32,705,366	32,705,366	32,705,366	32,705,366
Total	144,222,190	154,310,571	157,757,487	159,370,733	159,655,560	159,370,733	159,655,560
<b>OTHER NATURAL RESOURCES</b>							
<b>World War Memorial Commission</b>							
12540-315 World War Memorial Commission							
General Fund	830,011	1,179,825	1,179,825	1,352,818	1,352,818	1,352,818	1,352,818
Transferred Funding In	345,787	67,052	60,452	0	0	0	0
Transferred Expenditure Out	0	0	0	67,052	67,052	67,052	67,052
Total	1,175,798	1,246,877	1,240,277	1,419,870	1,419,870	1,419,870	1,419,870
47925-315 Event Rental							
Dedicated Funds	87,687	71,200	63,452	71,200	71,200	71,200	71,200
48190-315 Gift Shop							
Dedicated Funds	122,249	100,167	100,167	101,651	101,651	101,651	101,651
<b>World War Memorial Commission Totals</b>							
General Fund	830,011	1,179,825	1,179,825	1,352,818	1,352,818	1,352,818	1,352,818
Dedicated Funds	209,936	171,367	163,619	172,851	172,851	172,851	172,851
Total	1,039,947	1,351,192	1,343,444	1,525,669	1,525,669	1,525,669	1,525,669
<b>White River State Park Development Commission</b>							
15670-310 White River State Park Development Commission							
General Fund	743,323	743,323	743,323	878,242	878,242	878,242	878,242
<b>Maumee River Basin Commission</b>							
General Fund	52,485	101,850	101,850	101,850	101,850	101,850	101,850
<b>St. Joseph River Basin Commission</b>							

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
16370-330 St. Joseph River Basin Commission							
General Fund	52,486	52,487	52,487	104,974	104,974	104,974	104,974
<b>Kankakee River Basin Commission</b>							
12630-322 Kankakee River Basin Commission							
General Fund	52,486	52,486	52,487	52,487	52,487	52,487	52,487
<b>State Museum and Historic Sites</b>							
43915-303 IN State Museum/Historic Sites							
General Fund	7,300,178	8,369,488	8,285,793	8,665,833	8,665,833	8,665,833	8,665,833
Dedicated Funds	1,577,695	362,209	499,455	499,455	499,455	499,455	499,455
Total	8,877,873	8,731,697	8,785,248	9,165,288	9,165,288	9,165,288	9,165,288
51910-303 State Museum Development Fund							
Dedicated Funds	260,737	0	0	0	0	0	0
<b>State Museum and Historic Sites Totals</b>							
General Fund	7,300,178	8,369,488	8,285,793	8,665,833	8,665,833	8,665,833	8,665,833
Dedicated Funds	1,838,432	362,209	499,455	499,455	499,455	499,455	499,455
Total	9,138,610	8,731,697	8,785,248	9,165,288	9,165,288	9,165,288	9,165,288
<b>OTHER NATURAL RESOURCES Totals</b>							
General Fund	9,030,969	10,499,459	10,415,765	11,156,204	11,156,204	11,156,204	11,156,204
Dedicated Funds	2,048,368	533,576	663,074	672,306	672,306	672,306	672,306
Total	11,079,337	11,033,035	11,078,839	11,828,510	11,828,510	11,828,510	11,828,510
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>							
12800-495 Auto Emissions Testing Program							
General Fund	5,161,335	5,352,170	5,381,639	4,801,871	4,801,871	3,101,871	3,101,871
12810-495 Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections							
General Fund	350,947	272,188	319,143	3,186,800	3,186,800	3,186,800	3,186,800
15680-495 Office of Environmental Response							
General Fund	2,666,963	2,625,464	2,600,000	2,673,633	2,673,633	2,673,633	2,673,633
15970-495 Pollution Prevention and Technical Assistance							
General Fund	598,968	685,404	675,830	696,590	696,590	696,590	696,590
16630-495 Department of Environmental Management							
General Fund	0	0	0	11,804,554	11,804,554	13,504,554	13,504,554
34410-495 State Solid Waste Grants Management							
Dedicated Funds	568,580	440,370	353,574	907,069	907,069	2,894,534	2,894,534
34810-495 Recycling Operating							
Dedicated Funds	2,974,202	2,086,955	529,754	800,000	800,000	800,000	800,000
34830-495 Recycling Promotion and Assistance Program							

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
Dedicated Funds	1,000,000	833,637	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
35310-495 Waste Tire Management							
Dedicated Funds	1,564,748	1,458,987	511,328	600,000	600,000	1,134,172	1,134,172
35710-495 Voluntary Clean-up Program							
Dedicated Funds	948,971	1,229,374	826,972	1,200,000	1,200,000	1,200,000	1,200,000
36210-495 Title V Air Permit Program							
Dedicated Funds	11,329,367	11,134,908	10,791,586	10,484,605	10,484,605	10,484,605	10,484,605
36710-495 Solid Waste Management Permitting							
Dedicated Funds	5,280,860	4,999,776	5,069,230	5,000,000	5,000,000	5,000,000	5,000,000
36711-495 Hazardous Waste Management Permitting							
Dedicated Funds	3,232,777	2,521,797	2,573,895	2,500,000	2,500,000	2,500,000	2,500,000
36730-495 Water Management Permitting							
Dedicated Funds	9,673,231	6,966,029	5,080,215	4,950,000	9,136,409	7,142,579	11,328,988
36810-495 Voluntary Compliance							
Dedicated Funds	525,481	576,192	578,647	560,000	560,000	560,000	560,000
38710-495 Ohio River Valley Water Sanitation Commission							
Dedicated Funds	0	582,852	1,056,994	0	0	0	0
38730-495 Environmental Management Special Fund - Operating							
Dedicated Funds	620,171	2,420,853	41,097	3,051,097	3,051,097	3,588,992	3,588,992
41200-495 Environmental Management Operating							
General Fund	11,903,743	10,020,713	12,254,696	0	0	0	0
41220-495 IDEM Laboratory Contracts							
Dedicated Funds	688,941	0	0	0	0	0	0
49535-495 Hazardous Waste Sites - State Clean-Up							
Dedicated Funds	1,931,580	2,710,189	3,000,000	3,000,000	3,000,000	3,547,808	3,547,808
49540-495 Hazardous Waste - Natural Resource Damages							
Dedicated Funds	136,150	210,236	204,352	250,000	250,000	250,000	250,000
49555-495 Superfund Match							
Dedicated Funds	570,963	1,026,550	1,026,550	1,500,000	1,500,000	1,500,000	1,500,000
49580-495 Electronic Waste							
Dedicated Funds	72,449	88,537	99,732	300,000	300,000	300,000	300,000
52615-495 Asbestos Trust - Operating							
Dedicated Funds	381,298	457,267	345,801	450,000	450,000	450,000	450,000
52710-495 Petroleum Trust - Operating							
Dedicated Funds	899,177	852,898	970,000	1,000,000	1,000,000	1,000,000	1,000,000
52810-495 Underground Petroleum Storage Tank - Operating							
Dedicated Funds	64,689,114	53,694,058	47,128,595	44,000,000	44,000,000	44,057,817	44,057,817
52840-495 Underground Petroleum Storage Tank Excess Liability Trust Fund - Transfer							
Dedicated Funds	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
62200-495 Defense Environmental Restoration							
Federal Funds	115,771	97,810	161,814	220,000	220,000	220,000	220,000
62210-495 Clean Vessel DOD							
Federal Funds	72,540	-80,022	21,000	0	0	0	0
Transferred Funding In	31,547	31,549	0	0	0	0	0
Total	104,087	-48,473	21,000	0	0	0	0
62210-495-CLEANVES Clean Vessel Pumpout							
Dedicated Funds	0	0	0	0	0	31,549	31,549
62230-495 IN Dept. of Environmental Management - US Environmental Protection Agency							
Federal Funds	13,188,667	26,193,426	15,298,724	24,863,129	24,863,129	24,863,129	24,863,129
Transferred Funding In	10,454,924	12,610,562	13,041,387	9,815,354	9,815,354	9,815,354	9,815,354
Total	23,643,591	38,803,988	28,340,111	34,678,483	34,678,483	34,678,483	34,678,483
62230-495-AIRMANOP Air Management Operating							
Dedicated Funds	0	0	0	0	0	976,272	976,272
62230-495-CORESPFD Core Superfund							
Dedicated Funds	0	0	0	0	0	12,500	12,500
62230-495-GRNDWATR Groundwater Program							
Dedicated Funds	0	0	0	0	0	432,091	432,091
62230-495-HAZWSTPR Hazardous Waste Management Permitting - Federal							
Dedicated Funds	0	0	0	0	0	1,247,383	1,247,383
62230-495-LUST Leaking Underground Storage Tanks							
Dedicated Funds	0	0	0	0	0	161,334	161,334
62230-495-SAFEDRNK Safe Drinking Water Program							
Dedicated Funds	0	0	0	0	0	2,942,579	2,942,579
62230-495-UNGDSTTK Underground Storage Tank Program							
Dedicated Funds	0	0	0	0	0	178,198	178,198
62230-495-WETLANDS Wetlands Protection							
Dedicated Funds	0	0	0	0	0	20,419	20,419
62230-495-WTMGTNON Water Management Nonpermitting							
Dedicated Funds	0	0	0	0	0	1,549,417	1,549,417
62240-495 Bio Watch Monitoring							
Federal Funds	521,169	527,213	466,832	604,466	604,466	604,466	604,466
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS</b>							
General Fund	20,681,956	18,955,939	21,231,308	23,163,448	23,163,448	23,163,448	23,163,448
Dedicated Funds	107,088,060	94,291,465	82,688,322	84,052,771	88,239,180	97,462,249	101,648,658
Federal Funds	13,898,147	26,738,427	15,948,370	25,687,595	25,687,595	25,687,595	25,687,595
Total	141,668,163	139,985,831	119,868,000	132,903,814	137,090,223	146,313,292	150,499,701
<b>OTHER ENVIRONMENTAL MANAGEMENT</b>							

## Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSERVATION AND ENVIRONMENT</b>							
10330-496 Office of Environmental Adjudication							
General Fund	276,388	256,627	248,959	332,950	335,469	332,950	335,469
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>							
General Fund	72,405,765	74,434,475	79,015,684	83,608,916	83,896,262	83,608,916	83,896,262
Dedicated Funds	182,284,990	172,940,744	161,239,169	162,434,130	166,620,539	175,843,608	180,030,017
Federal Funds	42,555,323	58,210,845	48,698,432	58,392,961	58,392,961	58,392,961	58,392,961
Total	297,246,078	305,586,064	288,953,285	304,436,007	308,909,762	317,845,485	322,319,240

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
<b>AGRICULTURE</b>							
<b>Department of Agriculture</b>							
<b>Office of the Commissioner of Agriculture</b>							
10730-036 Office of the Commissioner of Agriculture - Administration							
General Fund	1,946,177	2,165,168	2,165,168	2,210,025	2,210,025	2,210,025	2,210,025
14541-036 Distributions to Food Banks							
General Fund	283,093	300,000	300,000	300,000	300,000	300,000	300,000
17460-036 Value Added Research							
Dedicated Funds	0	0	50,000	50,000	50,000	50,000	50,000
43913-036 Indiana Grown Initiative							
Dedicated Funds	45,488	69,186	69,186	69,186	69,186	69,186	69,186
44810-036 Disaster Relief Grants							
Dedicated Funds	0	109,334	0	0	0	0	0
60082-036 ISDA DHHS Fund							
Federal Funds	7,559	68,869	128,046	130,000	130,000	130,000	130,000
<b>Office of the Commissioner of Agriculture Totals</b>							
General Fund	2,229,270	2,465,168	2,465,168	2,510,025	2,510,025	2,510,025	2,510,025
Dedicated Funds	45,488	178,520	119,186	119,186	119,186	119,186	119,186
Federal Funds	7,559	68,869	128,046	130,000	130,000	130,000	130,000
Total	2,282,317	2,712,557	2,712,400	2,759,211	2,759,211	2,759,211	2,759,211
<b>Conservation</b>							
42134-036 Soil Conservation Division							
Dedicated Funds	1,342,289	1,378,033	1,378,033	1,418,471	1,418,471	1,418,471	1,418,471
54310-036 Clean Water Indiana							
General Fund	1,000,000	970,000	970,000	970,000	970,000	970,000	970,000
Dedicated Funds	3,102,425	2,536,630	3,372,144	3,411,915	3,411,915	3,411,915	3,411,915
Total	4,102,425	3,506,630	4,342,144	4,381,915	4,381,915	4,381,915	4,381,915
60080-036 Ind. Dept. of Agriculture/U.S. Dept. of Education							
Transferred Funding In	120,001	120,000	120,000	120,000	120,000	120,000	120,000
Transferred Expenditure Out	0	0	26,279	26,279	26,279	26,279	26,279
Total	120,001	120,000	146,279	146,279	146,279	146,279	146,279
60081-036 ISDA EPA Fund							
Federal Funds	115,716	42,800	0	0	0	0	0
<b>Conservation Totals</b>							
General Fund	1,000,000	970,000	970,000	970,000	970,000	970,000	970,000

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
Dedicated Funds	4,444,714	3,914,663	4,750,177	4,830,386	4,830,386	4,830,386	4,830,386
Federal Funds	115,716	42,800	0	0	0	0	0
Total	5,560,430	4,927,463	5,720,177	5,800,386	5,800,386	5,800,386	5,800,386
<b>Agricultural Economic Development</b>							
45750-036 Livestock Industry Promotion							
Dedicated Funds	100,746	155,877	155,877	158,642	158,642	158,642	158,642
60150-036 Indiana Organic Certification Cost-Sharing Program							
Federal Funds	158,892	83,686	0	0	0	0	0
Agricultural Economic Development Totals							
Dedicated Funds	100,746	155,877	155,877	158,642	158,642	158,642	158,642
Federal Funds	158,892	83,686	0	0	0	0	0
Total	259,638	239,563	155,877	158,642	158,642	158,642	158,642
<b>Regulatory Affairs</b>							
53810-036 Grain Buyers and Warehouse Licensing							
Dedicated Funds	398,677	621,561	705,820	726,178	726,178	726,178	726,178
Department of Agriculture Totals							
General Fund	3,229,270	3,435,168	3,435,168	3,480,025	3,480,025	3,480,025	3,480,025
Dedicated Funds	4,989,625	4,870,621	5,731,060	5,834,392	5,834,392	5,834,392	5,834,392
Federal Funds	282,167	195,355	128,046	130,000	130,000	130,000	130,000
Total	8,501,062	8,501,144	9,294,274	9,444,417	9,444,417	9,444,417	9,444,417
AGRICULTURE Totals							
General Fund	3,229,270	3,435,168	3,435,168	3,480,025	3,480,025	3,480,025	3,480,025
Dedicated Funds	4,989,625	4,870,621	5,731,060	5,834,392	5,834,392	5,834,392	5,834,392
Federal Funds	282,167	195,355	128,046	130,000	130,000	130,000	130,000
Total	8,501,062	8,501,144	9,294,274	9,444,417	9,444,417	9,444,417	9,444,417
<b>COMMERCE</b>							
<b>Lieutenant Governor</b>							
11740-038 Office of Tourism Development							
General Fund	4,377,339	4,049,659	4,049,659	4,078,329	4,078,329	4,078,329	4,078,329
13062-038 Office of Defense Development							
General Fund	608,725	606,301	606,301	616,032	616,032	616,032	616,032
13064-038 Marketing Development Grants							
General Fund	970,000	970,000	970,000	970,000	970,000	970,000	970,000
13066-038 Office of Community and Rural Affairs							

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
General Fund	1,424,955	1,424,928	1,424,928	1,465,671	1,465,671	1,465,671	1,465,671
15149-038 Historic Preservation Grants							
General Fund	1,212,498	970,002	773,725	778,561	778,561	778,561	778,561
15172-038 Local Marketing Tourism Program							
General Fund	970,002	969,818	969,818	969,818	969,818	969,818	969,818
17013-038 Lincoln Production							
General Fund	0	193,521	193,521	193,521	193,521	193,521	193,521
17031-038 Indiana Tourism Task Force (IC 5-29-5)							
General Fund	0	97,000	0	0	0	0	0
Transferred Funding In	0	0	9,000	0	0	0	0
Total	0	97,000	9,000	0	0	0	0
17049-038 Indiana Grown							
General Fund	0	242,623	242,623	242,623	242,623	242,623	242,623
17056-038 Rural Economic Development Fund							
General Fund	0	582,000	582,000	584,367	584,367	584,367	584,367
44770-038 Energy Conference Account							
Dedicated Funds	63,203	110,799	0	0	0	0	0
54810-038 Advertising Revenue							
Dedicated Funds	1,743,035	1,758,875	1,834,500	1,834,500	1,834,500	1,834,500	1,834,500
60230-038 Community Development Block Grant							
Federal Funds	50,436,837	72,588,711	25,578,054	25,590,351	25,590,351	25,590,351	25,590,351
60280-038 LG SBA Fund							
Federal Funds	481,516	0	0	0	0	0	0
<b>Rural Development</b>							
30456-038 Rural Economic Development Fund							
Dedicated Funds	300,967	0	0	0	0	0	0
Transferred Funding In	0	405,879	582,000	584,367	584,367	584,367	584,367
Total	300,967	405,879	582,000	584,367	584,367	584,367	584,367
60260-038 Joint Land Use Study							
Federal Funds	584,758	805,335	191,000	0	0	0	0
<b>Rural Development Totals</b>							
Dedicated Funds	300,967	0	0	0	0	0	0
Federal Funds	584,758	805,335	191,000	0	0	0	0
Total	885,725	805,335	191,000	0	0	0	0
<b>Lieutenant Governor Totals</b>							
General Fund	9,563,519	10,105,852	9,812,575	9,898,922	9,898,922	9,898,922	9,898,922
Dedicated Funds	2,107,205	1,869,674	1,834,500	1,834,500	1,834,500	1,834,500	1,834,500

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
Federal Funds	51,503,111	73,394,046	25,769,054	25,590,351	25,590,351	25,590,351	25,590,351
Total	63,173,835	85,369,572	37,416,129	37,323,773	37,323,773	37,323,773	37,323,773
<b>Office of Energy Development</b>							
10365-266 Office of Energy Development							
General Fund	177,510	170,098	172,185	235,109	235,109	235,109	235,109
60212-266 Office of Energy Development - Department of Energy Fund							
Federal Funds	695,103	192,922	650,006	1,172,627	1,172,627	1,172,627	1,172,627
Transferred Funding In	177,510	170,098	172,185	235,109	235,109	235,109	235,109
Total	872,613	363,020	822,191	1,407,736	1,407,736	1,407,736	1,407,736
60213-266 OED DOAg Fund							
Federal Funds	772,441	0	0	0	0	0	0
<b>Office of Energy Development Totals</b>							
General Fund	177,510	170,098	172,185	235,109	235,109	235,109	235,109
Federal Funds	1,467,544	192,922	650,006	1,172,627	1,172,627	1,172,627	1,172,627
Total	1,645,054	363,020	822,191	1,407,736	1,407,736	1,407,736	1,407,736
<b>Indiana Economic Development Corporation</b>							
<b>Administration</b>							
12090-260 Administrative and Financial Services							
General Fund	6,521,523	6,521,671	6,521,671	7,694,904	7,694,904	7,694,904	7,694,904
Dedicated Funds	230,631	230,631	230,631	230,631	230,631	230,631	230,631
Total	6,752,154	6,752,302	6,752,302	7,925,535	7,925,535	7,925,535	7,925,535
12170-260 International Trade							
General Fund	1,195,230	0	0	0	0	0	0
13063-260 Office of Small Business and Entrepreneurship							
General Fund	0	1,609,119	1,458,000	1,183,000	1,183,000	1,183,000	1,183,000
13078-260 Indiana Biosciences Research Institute							
General Fund	0	0	19,400,000	0	0	0	0
32010-260 Enterprise Zone Program							
Dedicated Funds	83,993	77,577	80,477	0	0	0	0
61510-260 Small Business Development Centers							
Federal Funds	608,645	798,901	2,271,476	2,271,476	2,271,476	2,271,476	2,271,476
61515-260 IEDC Treasury Fund							
Federal Funds	2,583,018	2,370,979	2,370,979	2,370,979	2,370,979	2,370,979	2,370,979
61525-260 IEDC DOD Fund							
Federal Funds	554,450	1,201,782	1,201,782	1,201,782	1,201,782	1,201,782	1,201,782

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
99381-260 Innovation Vouchers							
General Fund	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
<b>Administration Totals</b>							
General Fund	7,716,753	8,130,790	27,379,671	10,377,904	10,377,904	10,377,904	10,377,904
Dedicated Funds	314,624	308,208	311,108	230,631	230,631	230,631	230,631
Federal Funds	3,746,113	4,371,662	5,844,237	5,844,237	5,844,237	5,844,237	5,844,237
Total	11,777,490	12,810,660	33,535,016	16,452,772	16,452,772	16,452,772	16,452,772
<b>Economic Development Funds</b>							
13079-260 Motorsports Improvement Program							
General Fund	445,034	102,651	0	0	0	0	0
17010-260 Orange County Regional Economic Development							
Dedicated Funds	2,304,863	2,685,606	2,685,606	3,000,000	3,000,000	3,000,000	3,000,000
17051-260 Business Promotion and Innovation							
General Fund	0	15,000,003	15,000,000	15,036,724	15,036,724	15,036,724	15,036,724
18205-260 Industrial Development Grant Program							
General Fund	5,000,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
18206-260 Economic Development Fund							
General Fund	866,722	1,114,522	1,114,522	1,114,522	1,114,522	1,114,522	1,114,522
18217-260 Training 2000 Fund							
General Fund	11,709,022	11,135,609	11,135,609	12,500,000	12,500,000	12,500,000	12,500,000
18219-260 Business Promotion Program							
General Fund	9,641,751	0	0	0	0	0	0
42910-260 ISBD Small Business Incubator Program							
Dedicated Funds	2,206,802	11,537	0	0	0	0	0
43010-260 IN 21st Century Research & Technology Fund							
General Fund	0	10,000,000	10,000,000	18,041,135	18,041,135	18,041,135	18,041,135
Dedicated Funds	15,531,105	10,396,475	20,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	15,531,105	20,396,475	30,000,000	30,041,135	30,041,135	30,041,135	30,041,135
45770-260 Skills Enhancement Fund							
Transferred Funding In	10,684,255	23,506,472	17,203,474	17,203,474	17,203,474	17,203,474	17,203,474
45810-260 Economic Development Grant and Loan Program							
Transferred Funding In	1,865,684	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
48340-260 Indiana Promotion Fund							
Dedicated Funds	1,127,620	2,421,254	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000
48342-260 Business Development Loan Program							
Dedicated Funds	0	243,734	243,734	243,734	243,734	243,734	243,734
48344-260 Capital Access Program							
Dedicated Funds	-10,310	75	0	0	0	0	0

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
48346-260 Project Guaranty Program							
Dedicated Funds	59,641	0	0	0	0	0	0
52210-260 Industrial Development Grant Program							
Transferred Funding In	1,585,932	8,651,438	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
56510-260 Regional Cities							
Dedicated Funds	139,585	0	0	310,415	0	310,415	0
<b>Economic Development Funds Totals</b>							
General Fund	27,662,529	42,202,785	42,100,131	51,542,381	51,542,381	51,542,381	51,542,381
Dedicated Funds	21,359,306	15,758,681	24,304,340	16,929,149	16,618,734	16,929,149	16,618,734
Total	49,021,835	57,961,466	66,404,471	68,471,530	68,161,115	68,471,530	68,161,115
<b>Indiana Economic Development Corporation Totals</b>							
General Fund	35,379,282	50,333,575	69,479,802	61,920,285	61,920,285	61,920,285	61,920,285
Dedicated Funds	21,673,930	16,066,889	24,615,448	17,159,780	16,849,365	17,159,780	16,849,365
Federal Funds	3,746,113	4,371,662	5,844,237	5,844,237	5,844,237	5,844,237	5,844,237
Total	60,799,325	70,772,126	99,939,487	84,924,302	84,613,887	84,924,302	84,613,887
<b>Economic Development Organizations</b>							
<b>Indiana Finance Authority (IFA)</b>							
18209-261 Environmental Remediation Revolving Loan Program							
Dedicated Funds	1,455,000	1,500,000	1,500,000	0	0	0	0
99383-261 Environmental Remediation Revolving Loan Program							
Dedicated Funds	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>Housing and Community Development Authority</b>							
14770-263 Indiana Individual Development Accounts							
General Fund	940,900	873,000	940,900	874,645	874,645	874,645	874,645
17033-263 Housing First Program							
General Fund	0	890,000	970,000	890,027	890,027	890,027	890,027
17050-263 Home Ownership Education							
Dedicated Funds	1,402,959	875,000	0	0	0	0	0
Transferred Funding In	3,586,899	4,236,777	5,378,690	0	0	0	0
Total	4,989,858	5,111,777	5,378,690	0	0	0	0
17052-263 211 Services (IC 8-1-19.5)							
General Fund	0	970,000	970,000	1,000,319	1,000,319	1,000,319	1,000,319
38325-263 Tobacco Products Tax - AHCD Fund							
Dedicated Funds	6,645,198	8,849,084	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Housing and Community Development Authority Totals</b>							

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
General Fund	940,900	2,733,000	2,880,900	2,764,991	2,764,991	2,764,991	2,764,991
Dedicated Funds	8,048,157	9,724,084	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Total</b>	<b>8,989,057</b>	<b>12,457,084</b>	<b>10,880,900</b>	<b>10,764,991</b>	<b>10,764,991</b>	<b>10,764,991</b>	<b>10,764,991</b>
<b>Northwest Indiana Regional Development Authority</b>							
47980-741 Northwest Indiana Regional Development Authority							
Dedicated Funds	628,274	655,958	856,013	856,013	856,013	856,013	856,013
<b>Economic Development Organizations Totals</b>							
General Fund	940,900	2,733,000	2,880,900	2,764,991	2,764,991	2,764,991	2,764,991
Dedicated Funds	10,131,431	11,880,042	10,356,013	11,356,013	11,356,013	11,356,013	11,356,013
<b>Total</b>	<b>11,072,331</b>	<b>14,613,042</b>	<b>13,236,913</b>	<b>14,121,004</b>	<b>14,121,004</b>	<b>14,121,004</b>	<b>14,121,004</b>
<b>COMMERCE Totals</b>							
General Fund	46,061,211	63,342,525	82,345,462	74,819,307	74,819,307	74,819,307	74,819,307
Dedicated Funds	33,912,566	29,816,605	36,805,961	30,350,293	30,039,878	30,350,293	30,039,878
Federal Funds	56,716,768	77,958,630	32,263,297	32,607,215	32,607,215	32,607,215	32,607,215
<b>Total</b>	<b>136,690,545</b>	<b>171,117,760</b>	<b>151,414,720</b>	<b>137,776,815</b>	<b>137,466,400</b>	<b>137,776,815</b>	<b>137,466,400</b>
<b>EMPLOYMENT SERVICES</b>							
<b>Indiana Career Council</b>							
13114-043 Indiana Career Council							
General Fund	352,827	0	0	0	0	0	0
<b>Indiana Department of Workforce Development</b>							
<b>Administration</b>							
13089-510 Work Indiana Program							
General Fund	2,347,947	4,999,999	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000
99365-510 Next Level Jobs Employer Training Grant Program							
General Fund	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
14061-510 Adult Vocational Education							
General Fund	179,443	0	0	0	0	0	0
15950-510 Administration - General Fund							
General Fund	1,299,475	1,339,665	1,339,665	1,339,665	1,339,665	1,339,665	1,339,665
17009-510 Hoosier Initiative for Re-Entry (HIRE)							
General Fund	0	648,745	0	0	0	0	0
17700-510 State Workforce Development Fund							
Transferred Funding In	3,334,333	8,086,000	0	0	0	0	0
62400-510 Dept. of Workforce Development - Dept. of Homeland Security Fund							

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
Federal Funds	0	18	0	0	0	0	0
62410-510 Administration							
Federal Funds	95,389,557	88,131,522	100,762,199	100,762,199	100,762,199	100,762,199	100,762,199
Transferred Funding In	1,299,475	1,339,665	1,339,665	1,339,665	1,339,665	1,339,665	1,339,665
Total	96,689,032	89,471,187	102,101,864	102,101,864	102,101,864	102,101,864	102,101,864
62421-510 DWD DOJ Fund							
Federal Funds	1	0	0	0	0	0	0
62423-510 DWD DOD Fund							
Federal Funds	102,854	345	10,406	10,406	10,406	10,406	10,406
70070-510 Unemployment Insurance Trust Fund							
Federal Funds	285,179,156	250,126,637	315,885,494	315,885,494	315,885,494	315,885,494	315,885,494
<b>Administration Totals</b>							
General Fund	3,826,865	6,988,409	6,339,665	22,339,665	22,339,665	22,339,665	22,339,665
Federal Funds	380,671,568	338,258,522	416,658,099	416,658,099	416,658,099	416,658,099	416,658,099
Total	384,498,433	345,246,931	422,997,764	438,997,764	438,997,764	438,997,764	438,997,764
<b>DWD Employment Services</b>							
52410-510 Special Employment Security							
Dedicated Funds	10,034,129	11,663,054	11,652,605	11,652,605	11,652,605	11,652,605	11,652,605
70060-510 Trade Expansion Benefits							
Federal Funds	1,579,741	2,421,704	2,421,704	2,421,704	2,421,704	2,421,704	2,421,704
<b>DWD Employment Services Totals</b>							
Dedicated Funds	10,034,129	11,663,054	11,652,605	11,652,605	11,652,605	11,652,605	11,652,605
Federal Funds	1,579,741	2,421,704	2,421,704	2,421,704	2,421,704	2,421,704	2,421,704
Total	11,613,870	14,084,758	14,074,309	14,074,309	14,074,309	14,074,309	14,074,309
<b>Vocational and Technical Education</b>							
12555-510 Adult Education Distribution							
General Fund	14,452,990	14,452,990	14,452,990	14,452,990	14,452,990	14,452,990	14,452,990
13091-510 Dropout Prevention							
General Fund	5,642,954	7,999,996	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
13890-510 Proprietary Educational Institutions							
General Fund	60,759	62,639	62,639	62,639	62,639	62,639	62,639
15145-510 Career and Technical Education Innovation and Advancement							
General Fund	26,946,147	19,964,998	19,965,000	0	0	0	0
15146-510 Indiana Works Councils							
General Fund	469,710	200,001	0	0	0	0	0
15176-510 Indiana Construction Roundtable Foundation							

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
General Fund	970,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
55610-510 Proprietary Educational Institutions							
Dedicated Funds	19,961	22,236	23,111	23,111	23,111	23,111	23,111
Transferred Funding In	60,759	62,639	62,639	62,639	62,639	62,639	62,639
Total	80,720	84,875	85,750	85,750	85,750	85,750	85,750
55720-510 Student Assurance Fund							
Dedicated Funds	88,630	81,579	83,535	83,535	83,535	83,535	83,535
62420-510 Special Vocational Education - Adult Basic Education							
Federal Funds	7,825,449	8,880,991	9,771,765	9,771,765	9,771,765	9,771,765	9,771,765
Transferred Funding In	14,452,990	14,452,990	14,452,990	14,452,990	14,452,990	14,452,990	14,452,990
Total	22,278,439	23,333,981	24,224,755	24,224,755	24,224,755	24,224,755	24,224,755
99343-510 Office of Work-Based Learning and Apprenticeship							
General Fund	0	0	0	600,000	1,200,000	600,000	1,200,000
<b>Vocational and Technical Education Totals</b>							
General Fund	48,542,560	43,680,624	43,480,629	24,115,629	24,715,629	24,115,629	24,715,629
Dedicated Funds	108,591	103,815	106,646	106,646	106,646	106,646	106,646
Federal Funds	7,825,449	8,880,991	9,771,765	9,771,765	9,771,765	9,771,765	9,771,765
Total	56,476,600	52,665,430	53,359,040	33,994,040	34,594,040	33,994,040	34,594,040
<b>Community Services</b>							
10371-510 Serve Indiana Administration							
General Fund	229,495	239,557	239,560	239,560	239,560	239,560	239,560
45361-510 Conference Voluntary Action							
Dedicated Funds	67,185	0	0	0	0	0	0
63111-510 DWD DHHS Fund							
Federal Funds	2,651,861	6,195,941	6,151,860	6,151,860	6,151,860	6,151,860	6,151,860
63121-510 DWD CNCS Fund							
Federal Funds	2,538,968	1,798,560	2,114,575	2,114,575	2,114,575	2,114,575	2,114,575
Transferred Funding In	229,495	239,557	239,560	239,560	239,560	239,560	239,560
Total	2,768,463	2,038,117	2,354,135	2,354,135	2,354,135	2,354,135	2,354,135
<b>Community Services Totals</b>							
General Fund	229,495	239,557	239,560	239,560	239,560	239,560	239,560
Dedicated Funds	67,185	0	0	0	0	0	0
Federal Funds	5,190,829	7,994,501	8,266,435	8,266,435	8,266,435	8,266,435	8,266,435
Total	5,487,509	8,234,058	8,505,995	8,505,995	8,505,995	8,505,995	8,505,995
<b>Indiana Department of Workforce Development Totals</b>							
General Fund	52,598,920	50,908,590	50,059,854	46,694,854	47,294,854	46,694,854	47,294,854

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
Dedicated Funds	10,209,905	11,766,869	11,759,251	11,759,251	11,759,251	11,759,251	11,759,251
Federal Funds	395,267,587	357,555,718	437,118,003	437,118,003	437,118,003	437,118,003	437,118,003
Total	458,076,412	420,231,177	498,937,108	495,572,108	496,172,108	495,572,108	496,172,108
<b>Workforce Cabinet</b>							
99367-512 Workforce Cabinet							
General Fund	0	0	0	385,000	385,000	385,000	385,000
99366-512 Career Navigation and Coaching System							
General Fund	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Workforce Cabinet Totals							
General Fund	0	0	0	2,385,000	2,385,000	2,385,000	2,385,000
<b>State Workforce Innovation Council</b>							
<b>EMPLOYMENT SERVICES Totals</b>							
General Fund	52,951,747	50,908,590	50,059,854	49,079,854	49,679,854	49,079,854	49,679,854
Dedicated Funds	10,209,905	11,766,869	11,759,251	11,759,251	11,759,251	11,759,251	11,759,251
Federal Funds	395,267,587	357,555,718	437,118,003	437,118,003	437,118,003	437,118,003	437,118,003
Total	458,429,239	420,231,177	498,937,108	497,957,108	498,557,108	497,957,108	498,557,108
<b>OTHER ECONOMIC DEVELOPMENT</b>							
<b>Indiana State Fair Commission</b>							
13812-878 State Fair							
General Fund	564,540	2,504,540	2,504,540	2,504,540	2,504,540	2,504,540	2,504,540
48130-878 Indiana State Fair Commission							
Dedicated Funds	656,926	118,063	118,063	118,063	118,063	118,063	118,063
Indiana State Fair Commission Totals							
General Fund	564,540	2,504,540	2,504,540	2,504,540	2,504,540	2,504,540	2,504,540
Dedicated Funds	656,926	118,063	118,063	118,063	118,063	118,063	118,063
Total	1,221,466	2,622,603	2,622,603	2,622,603	2,622,603	2,622,603	2,622,603
OTHER ECONOMIC DEVELOPMENT Totals							
General Fund	564,540	2,504,540	2,504,540	2,504,540	2,504,540	2,504,540	2,504,540
Dedicated Funds	656,926	118,063	118,063	118,063	118,063	118,063	118,063
Total	1,221,466	2,622,603	2,622,603	2,622,603	2,622,603	2,622,603	2,622,603
<b>ECONOMIC DEVELOPMENT TOTALS</b>							
General Fund	102,806,768	120,190,823	138,345,024	129,883,726	130,483,726	129,883,726	130,483,726

## Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>ECONOMIC DEVELOPMENT</b>							
Dedicated Funds	49,769,022	46,572,158	54,414,335	48,061,999	47,751,584	48,061,999	47,751,584
Federal Funds	452,266,522	435,709,703	469,509,346	469,855,218	469,855,218	469,855,218	469,855,218
Total	604,842,312	602,472,684	662,268,705	647,800,943	648,090,528	647,800,943	648,090,528

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>TRANSPORTATION</b>							
<b>DEPARTMENT OF TRANSPORTATION</b>							
<b>Intermodal Operations</b>							
15035-800 Public Mass Transportation							
General Fund	42,680,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000
17008-800 Hoosier State Rail Line							
General Fund	0	3,450,000	3,000,000	0	0	0	0
30162-800 Railroad Grade Crossing Improvement							
Dedicated Funds	825,230	734,572	750,000	750,000	750,000	750,000	750,000
42360-800 Intermodal Grant Program							
Local Funds	-4,778	314,893	0	0	0	0	0
42510-800 High Speed Rail							
Dedicated Funds	15,000	20,000	20,000	20,000	20,000	20,000	20,000
43120-800 Public Mass Transportation							
Transferred Funding In	42,658,440	44,000,000	43,650,000	44,000,000	44,000,000	44,000,000	44,000,000
44150-800 Seminars							
Dedicated Funds	6,211	5,762	5,762	5,762	5,762	5,762	5,762
45760-800 Industrial Rail Service Fund							
Dedicated Funds	421,091	161,970	2,353,916	2,433,271	2,504,650	2,433,271	2,504,650
49310-800 Electric Rail Service Fund							
Dedicated Funds	143,939	574,165	201,016	201,016	201,016	201,016	201,016
52010-800 Public Utility Tax							
Dedicated Funds	21,510,209	21,087,637	23,012,372	23,220,451	23,585,716	23,220,451	23,585,716
57750-800 Airport Development Grant Fund							
General Fund	0	0	0	0	0	2,000,000	2,000,000
Dedicated Funds	307,637	328,425	3,800,000	3,800,000	3,800,000	1,800,000	1,800,000
Total	307,637	328,425	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
63210-800 INDOT Federal Transit							
Federal Funds	6,680,774	7,044,506	23,776,285	24,559,482	24,559,482	24,559,482	24,559,482
63220-800 INDOT Federal Air							
Federal Funds	202,218	202,218	202,218	202,218	202,218	202,218	202,218
<b>Intermodal Operations Totals</b>							
General Fund	42,680,000	47,450,000	47,000,000	44,000,000	44,000,000	46,000,000	46,000,000
Dedicated Funds	23,229,317	22,912,531	30,143,066	30,430,500	30,867,144	28,430,500	28,867,144
Federal Funds	6,882,992	7,246,724	23,978,503	24,761,700	24,761,700	24,761,700	24,761,700
Local Funds	-4,778	314,893	0	0	0	0	0
Total	72,787,531	77,924,148	101,121,569	99,192,200	99,628,844	99,192,200	99,628,844

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>TRANSPORTATION</b>							
<b>Highway Operations</b>							
<b>Administration</b>							
30519-800 Highway Operating							
Dedicated Funds	286,561,643	304,745,318	312,639,376	333,922,112	335,386,836	333,922,112	335,386,836
<b>Program Support</b>							
30516-800 Highway Vehicle and Road Maintenance Equipment							
Dedicated Funds	31,259,201	21,779,410	27,991,835	29,964,836	29,964,836	29,964,836	29,964,836
<b>Program-State</b>							
30510-800 Institutional Road Construction							
Dedicated Funds	2,047,440	2,430,466	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
30512-800 State Highway Revenue Fund							
Dedicated Funds	6,315,895	8,571,230	0	0	0	0	0
30518-800 Ohio River Bridge							
Dedicated Funds	-5,730,520	16,067,017	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
30520-800 Highway Maintenance Work Program							
Dedicated Funds	81,656,116	87,411,432	119,571,303	119,011,303	119,011,303	119,011,303	119,011,303
30523-800 Access Road Construction							
Dedicated Funds	1,542,197	1,150,712	1,064,000	0	0	0	0
30529-800 Work Zone Safety Fund							
Dedicated Funds	1,219,193	1,100,141	754,543	754,543	754,543	754,543	754,543
30530-800 Joint Major Moves Construction							
Dedicated Funds	7,738,236	13,140,855	25,000,000	5,000,000	5,000,000	5,000,000	5,000,000
30540-800 Joint Major Moves Right-of-Way							
Dedicated Funds	-1,500	0	0	0	0	0	0
30547-800 Major Moves Construction Program							
Dedicated Funds	54,681,971	1,195,729	0	0	0	0	0
30548-800 General Allotment - Major Moves Right-of-Way							
Dedicated Funds	6,174,812	554	0	0	0	0	0
30549-800 General Allotment - Major Moves Engineering							
Dedicated Funds	3,917,886	173,784	0	0	0	0	0
30550-800 Formal Contracts							
Dedicated Funds	455,951,034	547,939,207	537,553,213	559,368,940	665,554,763	559,368,940	665,554,763
30551-800 Right-of-Way							
Dedicated Funds	-739,719	1,507,995	8,980,080	29,736,000	33,600,000	29,736,000	33,600,000
30553-800 Consulting Services							
Dedicated Funds	9,817,377	50,031,994	58,749,968	80,850,000	83,202,000	80,850,000	83,202,000

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>TRANSPORTATION</b>							
30554-800 Highway Planning and Research Program							
Dedicated Funds	956,556	2,817,602	4,444,000	4,600,000	4,600,000	4,600,000	4,600,000
42235-800 Construction and Improvement - Lease Rental Payments							
Dedicated Funds	61,656,469	80,970,797	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
42440-800 Crossroads 2000 - Lease Rental Payment							
Dedicated Funds	44,730,592	40,754,002	49,369,521	44,850,104	43,607,468	44,850,104	43,607,468
<b>Program-State Totals</b>							
Dedicated Funds	731,934,035	855,263,517	881,986,628	920,170,890	1,031,330,077	920,170,890	1,031,330,077
<b>Program-Federal</b>							
58075-800 Tiger Grant - Indy Bicycle/Ped							
Federal Funds	-37,807	0	0	0	0	0	0
63200-800 INDOT Federal Highway Projects							
Federal Funds	1,444,060,397	1,671,853,230	1,040,222,468	1,048,419,847	1,069,102,471	1,048,419,847	1,069,102,471
Transferred Funding In	185,638,275	173,202,745	611,408,013	674,554,940	786,956,763	674,554,940	786,956,763
Total	1,629,698,672	1,845,055,975	1,651,630,481	1,722,974,787	1,856,059,234	1,722,974,787	1,856,059,234
<b>Program-Federal Totals</b>							
Federal Funds	1,444,022,590	1,671,853,230	1,040,222,468	1,048,419,847	1,069,102,471	1,048,419,847	1,069,102,471
<b>Highway Operations Totals</b>							
Dedicated Funds	1,049,754,879	1,181,788,245	1,222,617,839	1,284,057,838	1,396,681,749	1,284,057,838	1,396,681,749
Federal Funds	1,444,022,590	1,671,853,230	1,040,222,468	1,048,419,847	1,069,102,471	1,048,419,847	1,069,102,471
Total	2,493,777,469	2,853,641,475	2,262,840,307	2,332,477,685	2,465,784,220	2,332,477,685	2,465,784,220
<b>DEPARTMENT OF TRANSPORTATION TOTAL</b>							
General Fund	42,680,000	47,450,000	47,000,000	44,000,000	44,000,000	46,000,000	46,000,000
Dedicated Funds	1,074,345,956	1,205,301,048	1,252,760,905	1,314,488,338	1,427,548,893	1,312,488,338	1,425,548,893
Federal Funds	1,450,905,582	1,679,099,954	1,064,200,971	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171
Local Funds	-4,778	314,893	0	0	0	0	0
Total	2,567,926,760	2,932,165,895	2,363,961,876	2,431,669,885	2,565,413,064	2,431,669,885	2,565,413,064
<b>DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT</b>							
30116-050 County Engineering Distribution to Counties							
Dedicated Funds	891,282	875,000	920,000	920,000	920,000	920,000	920,000
30163-800 Local Technical Assistance Program							
Dedicated Funds	500,000	0	0	0	0	0	0
30588-800 County Match for Federal Highway							
Dedicated Funds	72,044,884	67,770,916	67,770,916	67,770,916	67,770,916	67,770,916	67,770,916

## Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>TRANSPORTATION</b>							
30589-800 Local Match for Federal Highway Aid							
Dedicated Funds	2,962	-531,402	0	0	0	0	0
44228-800 Local Road and Bridge Matching Grant Fund							
Dedicated Funds	143,142,471	126,800,134	174,526,044	186,655,701	197,019,445	186,655,701	197,019,445
<b>DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL</b>							
Dedicated Funds	216,581,599	194,914,648	243,216,960	255,346,617	265,710,361	255,346,617	265,710,361
<b>TRANSPORTATION TOTALS</b>							
General Fund	42,680,000	47,450,000	47,000,000	44,000,000	44,000,000	46,000,000	46,000,000
Dedicated Funds	1,290,927,555	1,400,215,696	1,495,977,865	1,569,834,955	1,693,259,254	1,567,834,955	1,691,259,254
Federal Funds	1,450,905,582	1,679,099,954	1,064,200,971	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171
Local Funds	-4,778	314,893	0	0	0	0	0
Total	2,784,508,359	3,127,080,543	2,607,178,836	2,687,016,502	2,831,123,425	2,687,016,502	2,831,123,425

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
<b>FAMILY, CHILDREN, AND SOCIAL SERVICES</b>							
<b>Family and Social Services Administration</b>							
13260-405 Family and Social Services Administration - Central Office							
General Fund	14,835,627	15,662,091	15,662,091	16,082,531	16,082,531	16,082,531	16,082,531
Transferred Funding In	2,228,476	3,641,766	0	0	0	0	0
Total	17,064,103	19,303,857	15,662,091	16,082,531	16,082,531	16,082,531	16,082,531
15102-405 Social Services Data Warehouse							
General Fund	187,337	38,273	38,273	38,273	38,273	38,273	38,273
Transferred Funding In	1,149,997	0	0	0	0	0	0
Total	1,337,334	38,273	38,273	38,273	38,273	38,273	38,273
54110-405 Family and Social Services Administration							
Dedicated Funds	2,981,820	19,271,897	17,228,000	14,109,832	0	14,109,832	0
99372-410 Mental Health Screening							
General Fund	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
55110-503 Medicaid Revenue							
Transferred Funding In	547,299,427	536,551,097	536,551,097	536,551,097	536,551,097	536,551,097	536,551,097
62170-405 FSSA FSSA - SSA Fund							
Federal Funds	35,984,449	34,319,104	43,893,056	43,893,056	43,893,056	43,893,056	43,893,056
62170-497 FSSA DRS - SSA Fund							
Federal Funds	708,232	0	0	0	0	0	0
<b>Family and Social Services Administration Totals</b>							
General Fund	15,022,964	15,700,364	15,700,364	17,620,804	17,620,804	17,620,804	17,620,804
Dedicated Funds	2,981,820	19,271,897	17,228,000	14,109,832	0	14,109,832	0
Federal Funds	36,692,681	34,319,104	43,893,056	43,893,056	43,893,056	43,893,056	43,893,056
Total	54,697,465	69,291,365	76,821,420	75,623,692	61,513,860	75,623,692	61,513,860
<b>Office of Medicaid Policy and Planning</b>							
13220-503 OMPP State Programs							
General Fund	127,459	713,924	713,924	713,924	713,924	713,924	713,924
Transferred Funding In	395,026	0	0	0	0	0	0
Total	522,485	713,924	713,924	713,924	713,924	713,924	713,924
15050-503 Medicaid Assistance							
General Fund	2,322,615,369	2,241,107,413	2,238,500,000	2,379,998,710	2,379,998,710	2,457,600,000	2,580,700,000
17016-503 Marion County Health and Hospital Corporation							
General Fund	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
17026-503 Medical Assistance to Wards (MAW)							
General Fund	13,100,000	13,100,000	13,100,000	0	0	0	0

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
17034-503 Hospital Care for the Indigent							
General Fund	29,500,000	29,500,000	29,500,000	0	0	0	0
30010-503 Medicaid - Current Obligations							
Dedicated Funds	0	5,662,260	6,000,000	0	0	0	0
Federal Funds	6,441,595,114	5,859,453,948	6,064,703,459	6,064,703,459	6,064,703,459	6,064,703,459	6,064,703,459
Transferred Funding In	2,653,900,449	2,713,782,422	3,521,496,541	3,527,496,541	3,527,496,541	3,486,296,541	3,675,696,541
Total	9,095,495,563	8,578,898,630	9,592,200,000	9,592,200,000	9,592,200,000	9,551,000,000	9,740,400,000
30020-503 Healthy Indiana Plan							
Federal Funds	2,177,821,340	2,581,768,965	2,492,424,370	2,526,624,370	2,526,624,370	2,526,624,370	2,526,624,370
Transferred Funding In	192,783,997	280,246,873	304,175,630	363,224,162	363,224,162	363,224,162	363,224,162
Total	2,370,605,337	2,862,015,838	2,796,600,000	2,889,848,532	2,889,848,532	2,889,848,532	2,889,848,532
30414-503 Indiana Prescription Drug Program							
Dedicated Funds	516,552	3,867,170	507,955	617,830	617,830	617,830	617,830
37310-503 Hospital Care for the Indigent Fund							
Transferred Funding In	29,500,027	29,500,000	29,500,000	0	0	0	0
40610-503 Closure and Conversion Fund							
Federal Funds	5,800,000	0	0	0	0	0	0
46985-503 Medicaid Indigent Care Trust							
Transferred Funding In	44,000,000	26,500,000	26,500,000	0	0	0	0
53520-503 Healthy IN Plan							
Dedicated Funds	112,654,073	112,654,073	104,175,630	104,199,221	104,199,221	104,199,221	104,199,221
55111-503 Hospital Assessment Fee (Haf)							
Dedicated Funds	582,303,057	593,460,307	860,700,000	860,700,000	860,700,000	860,700,000	860,700,000
57600-503 Incremental Hospital Assessment Fee Fund							
Dedicated Funds	50,139,751	121,000,000	200,000,000	259,024,941	259,024,941	259,024,941	259,024,941
58079-503 Health Related IT Administration - American Relief and Recovery Act							
Federal Funds	30,548,121	13,063,836	13,063,836	13,063,836	13,063,836	13,063,836	13,063,836
62130-503 FSSA OMPP - DHHS Fund							
Federal Funds	449,212,209	473,002,939	210,751,235	210,752,134	210,752,134	210,752,134	210,752,134
Transferred Funding In	98,902,477	122,736,338	106,196,919	106,475,555	106,475,555	106,475,555	106,475,555
Total	548,114,686	595,739,277	316,948,154	317,227,689	317,227,689	317,227,689	317,227,689
99351-503 Medicaid Administration							
General Fund	42,231,002	44,643,897	44,643,897	44,921,634	44,921,634	44,921,634	44,921,634
99355-503 CHIP Administration							
Dedicated Funds	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784
Federal Funds	0	0	7,081,760	7,081,760	7,081,760	7,081,760	7,081,760
Total	1,557,784	1,557,784	8,639,544	8,639,544	8,639,544	8,639,544	8,639,544
99356-503 CHIP Assistance							
Dedicated Funds	693,500	693,500	693,500	19,560,000	44,370,000	19,560,000	44,370,000

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Federal Funds	0	0	232,138,896	232,138,896	232,138,896	232,138,896	232,138,896
Total	693,500	693,500	232,832,396	251,698,896	276,508,896	251,698,896	276,508,896
<b>Office of Medicaid Policy and Planning Totals</b>							
General Fund	2,445,573,830	2,367,065,234	2,364,457,821	2,463,634,268	2,463,634,268	2,541,235,558	2,664,335,558
Dedicated Funds	747,864,717	838,895,094	1,173,634,869	1,245,659,776	1,270,469,776	1,245,659,776	1,270,469,776
Federal Funds	9,104,976,784	8,927,289,688	9,020,163,556	9,054,364,455	9,054,364,455	9,054,364,455	9,054,364,455
Total	12,298,415,331	12,133,250,016	12,558,256,246	12,763,658,499	12,788,468,499	12,841,259,789	12,989,169,789
<b>Mental Health and Addictions</b>							
<b>Division of Mental Health</b>							
15143-410 Child Assessment Needs Survey							
General Fund	256,809	215,194	260,000	218,525	218,525	218,525	218,525
15155-410 Mental Health and Addiction Forensic Treatment Services Grant							
General Fund	12,787,772	29,590,471	20,000,000	20,010,016	20,010,016	20,010,016	20,010,016
15160-410 Seriously Mentally Ill							
General Fund	89,679,284	88,268,795	92,602,551	88,279,650	88,279,650	88,279,650	88,279,650
Dedicated Funds	2,554,545	2,454,890	2,454,890	2,454,890	2,454,890	2,454,890	2,454,890
Transferred Funding In	1,039,069	1,182,144	0	0	0	0	0
Total	93,272,898	91,905,829	95,057,441	90,734,540	90,734,540	90,734,540	90,734,540
15240-410 Mental Health Administration							
General Fund	2,810,840	2,799,864	2,883,186	2,852,359	2,852,359	2,852,359	2,852,359
Transferred Funding In	106,708	9,780	0	0	0	0	0
Total	2,917,548	2,809,644	2,883,186	2,852,359	2,852,359	2,852,359	2,852,359
16540-410 Quality Assurance/Research							
General Fund	465,615	304,712	475,954	304,711	304,711	304,711	304,711
16550-410 Seriously Emotionally Disturbed							
General Fund	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352
17024-410 Child Psychiatric Services Fund							
General Fund	16,100,855	12,446,537	18,404,722	13,458,508	13,458,508	13,458,508	13,458,508
30448-410 Community Mental Health Centers							
Dedicated Funds	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
47140-410 Mental Health Funds Recovery - Outreach Administration							
Federal Funds	1,824,296	11,548,232	101,400	101,400	101,400	101,400	101,400
53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
Dedicated Funds	110,991	211,164	356,911	363,995	363,995	363,995	363,995
62130-410 FSSA DMHA - DHHS Fund							
Federal Funds	42,201,803	43,186,742	61,564,792	50,704,284	50,704,284	50,704,284	50,704,284

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Division of Mental Health Totals							
General Fund	136,672,527	148,196,925	149,197,765	139,695,121	139,695,121	139,695,121	139,695,121
Dedicated Funds	9,865,536	9,866,054	10,011,801	10,018,885	10,018,885	10,018,885	10,018,885
Federal Funds	44,026,099	54,734,974	61,666,192	50,805,684	50,805,684	50,805,684	50,805,684
Total	190,564,162	212,797,953	220,875,758	200,519,690	200,519,690	200,519,690	200,519,690
<b>Addiction Services</b>							
38620-410 Prevention							
Dedicated Funds	2,572,675	2,061,442	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
Transferred Funding In	100,411	1,525,863	0	0	0	0	0
Total	2,673,086	3,587,305	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
38630-410 Gamblers' Assistance							
Dedicated Funds	3,508,785	2,844,233	3,041,728	3,047,034	3,047,034	3,047,034	3,047,034
99315-410 Substance Abuse Treatment							
Dedicated Funds	5,301,630	5,230,130	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820
99316-410 DMHA Youth Tobacco Reduction Support Program							
Dedicated Funds	463,452	241,175	250,000	250,000	250,000	250,000	250,000
Addiction Services Totals							
Dedicated Funds	11,846,542	10,376,980	11,220,223	11,225,529	11,225,529	11,225,529	11,225,529
<b>State Facilities</b>							
<b>Evansville Psychiatric Children's Center</b>							
12860-415 Evansville Psychiatric Children's Center							
General Fund	726,541	775,517	775,520	244,922	244,922	244,922	244,922
Dedicated Funds	2,706,715	2,843,572	2,933,342	3,541,107	3,541,107	3,541,107	3,541,107
Transferred Funding In	337,067	330,000	0	0	0	0	0
Total	3,770,323	3,949,089	3,708,862	3,786,029	3,786,029	3,786,029	3,786,029
62100-415 FSSA EPCC - DOAg Fund							
Federal Funds	19,830	21,548	25,000	25,000	25,000	25,000	25,000
Evansville Psychiatric Children's Center Totals							
General Fund	726,541	775,517	775,520	244,922	244,922	244,922	244,922
Dedicated Funds	2,706,715	2,843,572	2,933,342	3,541,107	3,541,107	3,541,107	3,541,107
Federal Funds	19,830	21,548	25,000	25,000	25,000	25,000	25,000
Total	3,453,086	3,640,637	3,733,862	3,811,029	3,811,029	3,811,029	3,811,029
<b>Evansville State Hospital</b>							
12910-425 Evansville State Hospital							
General Fund	21,859,703	22,018,659	22,022,115	23,855,714	23,855,714	23,855,714	23,855,714

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Dedicated Funds	5,002,925	4,782,333	5,176,930	3,802,558	3,802,558	3,802,558	3,802,558
Transferred Funding In	885,154	0	0	0	0	0	0
<b>Total</b>	<b>27,747,782</b>	<b>26,800,992</b>	<b>27,199,045</b>	<b>27,658,272</b>	<b>27,658,272</b>	<b>27,658,272</b>	<b>27,658,272</b>
<b>Larue Carter Memorial Hospital</b>							
12990-450 Larue Carter Memorial Hospital							
General Fund	18,246,105	18,500,766	18,500,766	1,273,749	414,749	1,273,749	414,749
Dedicated Funds	7,354,519	7,332,354	3,661,004	0	0	0	0
Transferred Funding In	123,475	0	0	0	0	0	0
<b>Total</b>	<b>25,724,099</b>	<b>25,833,120</b>	<b>22,161,770</b>	<b>1,273,749</b>	<b>414,749</b>	<b>1,273,749</b>	<b>414,749</b>
62100-450 FSSA LCMH - DOAg Fund							
Federal Funds	45,902	43,480	40,000	0	0	0	0
<b>Larue Carter Memorial Hospital Totals</b>							
General Fund	18,246,105	18,500,766	18,500,766	1,273,749	414,749	1,273,749	414,749
Dedicated Funds	7,354,519	7,332,354	3,661,004	0	0	0	0
Federal Funds	45,902	43,480	40,000	0	0	0	0
<b>Total</b>	<b>25,646,526</b>	<b>25,876,600</b>	<b>22,201,770</b>	<b>1,273,749</b>	<b>414,749</b>	<b>1,273,749</b>	<b>414,749</b>
<b>Logansport State Hospital</b>							
12940-435 Logansport State Hospital							
General Fund	28,279,645	28,662,340	28,662,553	31,153,827	31,153,827	31,153,827	31,153,827
Dedicated Funds	77,523	3,638,160	3,668,571	1,733,556	1,733,556	1,733,556	1,733,556
Transferred Funding In	3,943,968	80,000	0	0	0	0	0
<b>Total</b>	<b>32,301,136</b>	<b>32,380,500</b>	<b>32,331,124</b>	<b>32,887,383</b>	<b>32,887,383</b>	<b>32,887,383</b>	<b>32,887,383</b>
<b>Madison State Hospital</b>							
12920-430 Madison State Hospital							
General Fund	22,897,363	23,239,646	23,239,906	24,276,673	24,276,673	24,276,673	24,276,673
Dedicated Funds	2,888,441	3,356,183	4,504,992	3,911,219	3,911,219	3,911,219	3,911,219
Transferred Funding In	1,158,610	0	0	0	0	0	0
<b>Total</b>	<b>26,944,414</b>	<b>26,595,829</b>	<b>27,744,898</b>	<b>28,187,892</b>	<b>28,187,892</b>	<b>28,187,892</b>	<b>28,187,892</b>
<b>Richmond State Hospital</b>							
12960-440 Richmond State Hospital							
General Fund	29,053,778	26,962,069	29,158,090	32,559,363	32,559,363	32,559,363	32,559,363
Dedicated Funds	2,796,798	5,122,653	5,539,885	2,683,320	2,683,320	2,683,320	2,683,320
Transferred Funding In	131,065	0	0	0	0	0	0
<b>Total</b>	<b>31,981,641</b>	<b>32,084,722</b>	<b>34,697,975</b>	<b>35,242,683</b>	<b>35,242,683</b>	<b>35,242,683</b>	<b>35,242,683</b>

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
<b>Neuro Diagnostic Institute</b>							
17005-451 Neuro Diagnostic Institute							
General Fund	0	0	7,612,954	20,343,059	20,343,059	20,343,059	20,343,059
Dedicated Funds	0	0	4,049,046	12,497,244	15,758,200	12,497,244	15,758,200
Total	0	0	11,662,000	32,840,303	36,101,259	32,840,303	36,101,259
62100-451 NDI Federal School Lunch Reimbursement							
Federal Funds	0	0	5,000	72,125	72,846	72,125	72,846
<b>Neuro Diagnostic Institute Totals</b>							
General Fund	0	0	7,612,954	20,343,059	20,343,059	20,343,059	20,343,059
Dedicated Funds	0	0	4,049,046	12,497,244	15,758,200	12,497,244	15,758,200
Federal Funds	0	0	5,000	72,125	72,846	72,125	72,846
Total	0	0	11,667,000	32,912,428	36,174,105	32,912,428	36,174,105
<b>State Facilities, Other</b>							
16580-410 Patient Payroll							
General Fund	144,952	148,532	257,206	148,533	148,533	148,533	148,533
<b>State Facilities Totals</b>							
General Fund	121,208,087	120,307,529	130,229,110	133,855,840	132,996,840	133,855,840	132,996,840
Dedicated Funds	20,826,921	27,075,255	29,533,770	28,169,004	31,429,960	28,169,004	31,429,960
Federal Funds	65,732	65,028	70,000	97,125	97,846	97,125	97,846
Total	142,100,740	147,447,812	159,832,880	162,121,969	164,524,646	162,121,969	164,524,646
<b>Mental Health and Addictions Totals</b>							
General Fund	257,880,614	268,504,454	279,426,875	273,550,961	272,691,961	273,550,961	272,691,961
Dedicated Funds	42,538,999	47,318,289	50,765,794	49,413,418	52,674,374	49,413,418	52,674,374
Federal Funds	44,091,831	54,800,002	61,736,192	50,902,809	50,903,530	50,902,809	50,903,530
Total	344,511,444	370,622,745	391,928,861	373,867,188	376,269,865	373,867,188	376,269,865
<b>Division of Family Resources</b>							
11720-500 DFR - County Administration							
General Fund	77,324,902	89,894,074	89,935,530	90,705,387	90,705,387	90,705,387	90,705,387
13120-500 Division of Family Resources Administration							
General Fund	1,655,836	1,951,963	1,951,963	1,994,565	1,994,565	1,994,565	1,994,565
13150-500 Indiana Eligibility System							
General Fund	-9,101,852	8,370,285	8,370,287	8,377,529	8,377,529	8,377,529	8,377,529
14960-500 Public Assistance - Aid to Dependent Children (ADC)							
General Fund	21,086,301	20,086,301	20,086,301	20,086,301	20,086,301	20,086,301	20,086,301
15103-500 EBT Administration							
General Fund	974,938	112,159	112,159	114,079	114,079	114,079	114,079

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
15750-500 IMPACT							
General Fund	7,355,726	7,355,726	7,355,726	7,355,726	7,355,726	7,355,726	7,355,726
40720-500 WARRANT HOLDING ACCOUNT							
Dedicated Funds	4,075,845	2,837,402	0	0	0	0	0
46251-500 EARLY ED MATCH GRANT							
Dedicated Funds	290,792	1,098,849	0	0	0	0	0
47067-500 Trustee Reimbursement							
Dedicated Funds	609,671	525,027	0	0	0	0	0
62100-500 FSSA DFR - DOAg Fund							
Federal Funds	1,057,625,163	953,567,864	987,591,571	987,591,571	987,591,571	987,591,571	987,591,571
Transferred Funding In	72,045,726	92,211,352	71,547,664	71,547,664	71,547,664	71,547,664	71,547,664
Total	1,129,670,889	1,045,779,216	1,059,139,235	1,059,139,235	1,059,139,235	1,059,139,235	1,059,139,235
62130-497 FSSA DFRS - DHHS Fund							
Federal Funds	4,726,273	4,315,620	5,211,896	5,211,896	5,211,896	5,211,896	5,211,896
Transferred Funding In	0	9,004	46,927	46,927	46,927	46,927	46,927
Total	4,726,273	4,324,624	5,258,823	5,258,823	5,258,823	5,258,823	5,258,823
62130-500 FSSA DFR - DHHS Fund							
Federal Funds	395,963,422	175,650,936	269,736,382	269,736,382	269,736,382	269,736,382	269,736,382
Transferred Funding In	18,886,301	35,117,093	20,086,301	20,086,301	20,086,301	20,086,301	20,086,301
Total	414,849,723	210,768,029	289,822,683	289,822,683	289,822,683	289,822,683	289,822,683
99320-500 Burial Expenses							
Dedicated Funds	5,645,283	5,665,042	5,766,761	5,816,761	5,816,761	5,816,761	5,816,761
Transferred Funding In	0	101,719	0	0	0	0	0
Total	5,645,283	5,766,761	5,766,761	5,816,761	5,816,761	5,816,761	5,816,761
<b>Division of Family Resources Totals</b>							
General Fund	99,295,851	127,770,508	127,811,966	128,633,587	128,633,587	128,633,587	128,633,587
Dedicated Funds	10,621,591	10,126,320	5,766,761	5,816,761	5,816,761	5,816,761	5,816,761
Federal Funds	1,458,314,858	1,133,534,420	1,262,539,849	1,262,539,849	1,262,539,849	1,262,539,849	1,262,539,849
Total	1,568,232,300	1,271,431,248	1,396,118,576	1,396,990,197	1,396,990,197	1,396,990,197	1,396,990,197
<b>Division of Aging</b>							
12700-498 Division of Aging Administration							
General Fund	0	737,565	738,378	751,057	751,057	751,057	751,057
Dedicated Funds	1,596,750	0	0	0	0	0	0
Transferred Funding In	684,431	1,121,747	0	0	0	0	0
Total	2,281,181	1,859,312	738,378	751,057	751,057	751,057	751,057
13070-498 Older Hoosiers Act							
General Fund	1,564,610	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
13080-498 Division of Aging Services							
General Fund	563,561	563,561	563,561	563,561	563,561	563,561	563,561
13190-498 Room and Board Assistance (R-CAP)							
General Fund	7,273,518	6,731,928	8,481,788	6,733,801	6,733,801	6,733,801	6,733,801
14854-498 State Supplement to SSBG - Aging							
General Fund	687,396	687,396	687,396	687,396	687,396	687,396	687,396
15770-498 C.H.O.I.C.E. In-Home Services							
General Fund	47,710,083	47,918,589	48,765,643	47,230,716	47,230,716	47,230,716	47,230,716
16340-498 Adult Guardianship Services							
General Fund	394,477	405,565	405,565	405,565	405,565	405,565	405,565
62130-498 FSSA DAA - DHHS Fund							
Federal Funds	28,279,606	29,322,490	32,170,329	32,227,213	32,227,213	32,227,213	32,227,213
Transferred Funding In	1,189,921	1,250,957	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	29,469,527	30,573,447	33,970,329	34,027,213	34,027,213	34,027,213	34,027,213
99319-498 Adult Protective Services							
General Fund	1,804,035	0	0	0	0	0	0
Dedicated Funds	495,861	4,887,241	5,451,948	5,451,948	5,451,948	5,451,948	5,451,948
Transferred Funding In	1,549,843	0	450,000	450,000	450,000	450,000	450,000
Total	3,849,739	4,887,241	5,901,948	5,901,948	5,901,948	5,901,948	5,901,948
<b>Division of Aging Totals</b>							
General Fund	59,997,680	58,618,050	61,215,777	57,945,542	57,945,542	57,945,542	57,945,542
Dedicated Funds	2,092,611	4,887,241	5,451,948	5,451,948	5,451,948	5,451,948	5,451,948
Federal Funds	28,279,606	29,322,490	32,170,329	32,227,213	32,227,213	32,227,213	32,227,213
Total	90,369,897	92,827,781	98,838,054	95,624,703	95,624,703	95,624,703	95,624,703
<b>Division of Disability and Rehabilitation Services</b>							
11210-497 Bureau of Developmental Disabilities Services - Operating							
General Fund	3,844,732	5,767,596	5,767,598	5,899,193	5,899,193	5,899,193	5,899,193
Dedicated Funds	2,458,936	0	0	0	0	0	0
Transferred Funding In	98,736	364,979	0	0	0	0	0
Total	6,402,404	6,132,575	5,767,598	5,899,193	5,899,193	5,899,193	5,899,193
11770-497 BDDS - Residential Services							
General Fund	86,414,065	84,971,119	81,870,981	0	0	0	0
Dedicated Funds	10,229,000	11,027,681	11,027,819	0	0	0	0
Transferred Funding In	392,381	0	0	0	0	0	0
Total	97,035,446	95,998,800	92,898,800	0	0	0	0
12850-497 BDDS - Diagnosis and Evaluation							
General Fund	0	399,188	400,034	400,034	400,034	400,034	400,034

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Dedicated Funds	178,399	0	0	0	0	0	0
Total	178,399	399,188	400,034	400,034	400,034	400,034	400,034
13100-497 First Steps							
General Fund	6,149,513	8,149,513	8,149,513	11,339,063	11,339,063	11,339,063	11,339,063
Transferred Funding In	0	3,178,512	3,178,512	0	0	0	0
Total	6,149,513	11,328,025	11,328,025	11,339,063	11,339,063	11,339,063	11,339,063
14440-497 accessABILITY Center for Independent Living							
General Fund	87,665	87,665	87,665	0	0	0	0
14450-497 Southern Indiana Center for Independent Living							
General Fund	87,665	87,665	87,665	0	0	0	0
14650-497 Division of Disability and Rehabilitative Services Administration							
General Fund	0	69,585	69,591	76,948	76,948	76,948	76,948
Dedicated Funds	360,767	0	0	0	0	0	0
Transferred Funding In	27,794	0	0	0	0	0	0
Total	388,561	69,585	69,591	76,948	76,948	76,948	76,948
14950-497 Vocational Rehabilitation - State Appropriation							
General Fund	15,961,562	15,961,505	15,961,505	16,093,405	16,093,405	16,093,405	16,093,405
15104-497 Bureau of Quality Improvement Services							
General Fund	895,179	1,062,521	1,062,521	1,073,574	1,073,574	1,073,574	1,073,574
15130-497 ATTIC, Incorporated							
General Fund	87,665	87,665	87,665	0	0	0	0
15190-497 League for the Blind and Disabled							
General Fund	76,870	87,665	87,665	0	0	0	0
15200-497 Future Choices, Inc.							
General Fund	158,113	158,113	158,113	0	0	0	0
15210-497 The Wabash Independent Living and Learning Center, Inc.							
General Fund	141,448	158,113	158,113	0	0	0	0
15220-497 Independent Living Center of Eastern Indiana							
General Fund	158,113	158,113	158,113	0	0	0	0
15780-497 Independent Living							
General Fund	46,927	46,927	46,927	871,926	871,926	871,926	871,926
16280-497 BRS - Deaf and Hard of Hearing Services							
General Fund	234,215	232,086	232,084	236,402	236,402	236,402	236,402
16290-497 Blind Vending - State Appropriation							
General Fund	129,905	126,834	126,834	128,590	128,590	128,590	128,590
46860-497 State Blind Vending Retirement Trust/Plan							
Dedicated Funds	138,450	138,450	138,450	138,450	138,450	138,450	138,450
47200-497 BRS - Program Income Social Security Administration/Vocational Rehabilitation							
Dedicated Funds	493,690	919,913	885,035	919,913	919,913	919,913	919,913

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
62110-497 FSSA DDRS - DOEd Fund							
Federal Funds	68,052,907	53,243,007	73,267,376	73,272,825	73,272,825	73,272,825	73,272,825
Transferred Funding In	15,916,555	20,050,762	16,226,789	16,360,445	16,360,445	16,360,445	16,360,445
Total	83,969,462	73,293,769	89,494,165	89,633,270	89,633,270	89,633,270	89,633,270
99317-497 BDDS - Day Services							
Dedicated Funds	3,159,350	3,302,744	3,199,744	3,418,884	3,418,884	3,418,884	3,418,884
99318-497 BDDS - Caregiver Support							
Dedicated Funds	29,996	32,943	150,000	250,000	250,000	250,000	250,000
<b>Division of Disability and Rehabilitation Services Totals</b>							
General Fund	114,473,637	117,611,873	114,512,587	36,119,135	36,119,135	36,119,135	36,119,135
Dedicated Funds	17,048,588	15,421,731	15,401,048	4,727,247	4,727,247	4,727,247	4,727,247
Federal Funds	68,052,907	53,243,007	73,267,376	73,272,825	73,272,825	73,272,825	73,272,825
Total	199,575,132	186,276,611	203,181,011	114,119,207	114,119,207	114,119,207	114,119,207
<b>Office of Early Childhood and Out-of-School Learning</b>							
14600-501 Early Childhood Learning							
General Fund	0	0	34,359,859	34,360,246	34,360,246	34,360,246	34,360,246
Transferred Funding In	0	34,206,648	0	0	0	0	0
Total	0	34,206,648	34,359,859	34,360,246	34,360,246	34,360,246	34,360,246
15105-501 Child Care State Approp							
General Fund	34,359,859	34,359,859	0	0	0	0	0
15980-501 Early Education Grant Pilot Project							
General Fund	1,408,962	4,027,815	0	0	0	0	0
15985-501 Pre-K Education Pilot							
General Fund	9,988,819	21,999,999	22,000,000	22,005,069	22,005,069	22,005,069	22,005,069
31820-501 School Age Child Care Project Fund							
General Fund	0	780,669	812,413	812,413	812,413	812,413	812,413
Dedicated Funds	796,126	0	0	0	0	0	0
Total	796,126	780,669	812,413	812,413	812,413	812,413	812,413
35920-501 Child Care Licensing Fund							
Dedicated Funds	20,203	0	30,000	35,000	35,000	35,000	35,000
62130-501 FSSA OECOSL - DHHS Fund							
Federal Funds	151,368,789	118,494,577	170,141,538	131,645,319	131,645,319	131,645,319	131,645,319
Transferred Funding In	96,355,842	68,090,297	96,332,234	96,332,234	96,332,234	96,332,234	96,332,234
Total	247,724,631	186,584,874	266,473,772	227,977,553	227,977,553	227,977,553	227,977,553
<b>Office of Early Childhood and Out-of-School Learning Totals</b>							
General Fund	45,757,640	61,168,342	57,172,272	57,177,728	57,177,728	57,177,728	57,177,728
Dedicated Funds	816,329	0	30,000	35,000	35,000	35,000	35,000

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Federal Funds	151,368,789	118,494,577	170,141,538	131,645,319	131,645,319	131,645,319	131,645,319
Total	197,942,758	179,662,919	227,343,810	188,858,047	188,858,047	188,858,047	188,858,047
<b>Department of Child Services</b>							
11860-502 Healthy Families Indiana							
General Fund	3,345,253	3,093,146	3,093,145	3,093,145	3,093,145	3,093,145	3,093,145
12736-502 Child Services Administration							
General Fund	155,309,278	200,574,723	275,376,508	286,665,508	286,665,508	286,665,508	286,665,508
Transferred Funding In	30,934,339	67,662,716	0	0	0	0	0
12771-502 Child Welfare Program							
General Fund	46,554,199	46,554,199	46,554,199	46,554,199	46,554,199	46,554,199	46,554,199
12772-502 Title IV-E Adoption Services							
General Fund	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886
12773-502 Title IV-D Child Support							
General Fund	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008
15350-502 Youth Service Bureau							
General Fund	1,337,352	1,008,947	1,008,947	1,008,947	1,008,947	1,008,947	1,008,947
15830-502 Project Safeplace							
General Fund	112,000	112,000	112,000	112,000	112,000	112,000	112,000
16690-502 Adoption Services							
General Fund	26,917,731	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735
17022-502 Family and Children Fund							
General Fund	403,375,336	621,606,800	523,400,297	545,145,362	545,145,362	545,145,362	545,145,362
Transferred Funding In	60,660,035	0	0	0	0	0	0
17780-502 Child Welfare Services State Grants							
General Fund	10,633,082	12,465,761	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
37210-502 DISTRICT WELFARE ADMIN.							
Dedicated Funds	25,000,000	0	0	0	0	0	0
37220-502 DCS Adoption Fees And Donation							
Dedicated Funds	14,480	12,337	0	0	0	0	0
37230-502 Department of Child Services - Local Office Administration							
Dedicated Funds	19,340,000	2,675	0	0	0	0	0
40430-502 Kids First Trust							
Dedicated Funds	1,002,600	535,750	550,000	550,000	550,000	550,000	550,000
41404-502 Adoption Services							
Dedicated Funds	2,400,000	0	0	0	0	0	0
41406-502 Family and Children Services							
Dedicated Funds	15,693,039	-1,200	0	0	0	0	0
44422-502 Family and Children Reimbursement							

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Dedicated Funds	29,160,035	-750	0	0	0	0	0
62300-502 Department of Child Services - DHHS Fund							
Federal Funds	427,895,695	301,886,473	342,582,646	308,682,646	308,682,646	308,682,646	308,682,646
Transferred Funding In	101,552,622	85,186,288	91,423,093	91,423,093	91,423,093	91,423,093	91,423,093
<b>Department of Child Services Totals</b>							
General Fund	692,453,125	956,647,205	932,193,140	965,227,205	965,227,205	965,227,205	965,227,205
Dedicated Funds	92,610,154	548,812	550,000	550,000	550,000	550,000	550,000
Federal Funds	427,895,695	301,886,473	342,582,646	308,682,646	308,682,646	308,682,646	308,682,646
Total	1,212,958,974	1,259,082,490	1,275,325,786	1,274,459,851	1,274,459,851	1,274,459,851	1,274,459,851
<b>Department of Administration</b>							
14544-061 Department of Child Services Ombudsman Bureau							
General Fund	304,299	304,294	270,164	356,191	356,191	356,191	356,191
<b>FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS</b>							
General Fund	3,730,759,640	3,973,390,324	3,952,760,966	4,000,265,421	3,999,406,421	4,077,866,711	4,200,107,711
Dedicated Funds	916,574,809	936,469,384	1,268,828,420	1,325,763,982	1,339,725,106	1,325,763,982	1,339,725,106
Federal Funds	11,319,673,151	10,652,889,761	11,006,494,542	10,957,528,172	10,957,528,893	10,957,528,172	10,957,528,893
Total	15,967,007,600	15,562,749,469	16,228,083,928	16,283,557,575	16,296,660,420	16,361,158,865	16,497,361,710
<b>PUBLIC HEALTH</b>							
<b>State Department of Health</b>							
<b>Administration</b>							
12760-400 Department of Health - Administration							
General Fund	22,639,253	21,201,104	21,399,765	20,942,934	20,942,934	20,942,934	20,942,934
Dedicated Funds	1,400,000	2,169,261	1,700,875	2,169,261	2,169,261	2,169,261	2,169,261
Total	24,039,253	23,370,365	23,100,640	23,112,195	23,112,195	23,112,195	23,112,195
43984-400 Learning Management System							
Dedicated Funds	-90,381	1,041,257	0	0	0	0	0
43990-400 ISDH Indirect Revenue							
Dedicated Funds	389,060	79,232	0	0	0	0	0
61900-400 ISDH - DOAG Fund							
Federal Funds	121,483,279	122,266,622	122,313,960	135,016,883	135,016,883	135,016,883	135,016,883
Transferred Funding In	89,103	86,223	38,648	38,648	38,648	38,648	38,648
Total	121,572,382	122,352,845	122,352,608	135,055,531	135,055,531	135,055,531	135,055,531
61920-400 ISDH DOT Fund							
Federal Funds	166,857	139,007	139,021	139,021	139,021	139,021	139,021

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
<b>Administration Totals</b>							
General Fund	22,639,253	21,201,104	21,399,765	20,942,934	20,942,934	20,942,934	20,942,934
Dedicated Funds	1,698,679	3,289,750	1,700,875	2,169,261	2,169,261	2,169,261	2,169,261
Federal Funds	121,650,136	122,405,629	122,452,981	135,155,904	135,155,904	135,155,904	135,155,904
<b>Total</b>	<b>145,988,068</b>	<b>146,896,483</b>	<b>145,553,621</b>	<b>158,268,099</b>	<b>158,268,099</b>	<b>158,268,099</b>	<b>158,268,099</b>
<b>Chronic Disease</b>							
99302-400 Cancer Education and Diagnosis - Breast Cancer							
Dedicated Funds	67,097	67,096	67,096	69,172	69,172	69,172	69,172
99304-400 Cancer Registry							
Dedicated Funds	463,033	458,962	473,675	488,375	488,375	488,375	488,375
99311-400 State Chronic Diseases							
Dedicated Funds	657,226	824,136	862,488	862,488	862,488	862,488	862,488
<b>Chronic Disease Totals</b>	<b>1,187,356</b>	<b>1,350,194</b>	<b>1,403,259</b>	<b>1,420,035</b>	<b>1,420,035</b>	<b>1,420,035</b>	<b>1,420,035</b>
<b>Community and Family Health Services</b>							
30425-400 Nurse Family Partnership							
Dedicated Funds	0	2,464,764	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
30443-400 Safety Pin Program							
Dedicated Funds	1,885,819	5,722,817	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
41266-400 State Seniors Farmers' Market							
Dedicated Funds	76,285	0	0	0	0	0	0
46304-400 Medicaid Reimbursement for Lab							
Dedicated Funds	53,768	146,183	146,183	146,183	146,183	146,183	146,183
<b>Community and Family Health Services Totals</b>	<b>2,015,872</b>	<b>8,333,764</b>	<b>10,646,183</b>	<b>10,646,183</b>	<b>10,646,183</b>	<b>10,646,183</b>	<b>10,646,183</b>
<b>Health Education</b>							
99307-400 Area Health Education Centers							
Dedicated Funds	2,776,670	2,630,676	2,231,000	2,630,676	2,630,676	2,630,676	2,630,676
<b>Health Education Totals</b>	<b>2,776,670</b>	<b>2,630,676</b>	<b>2,231,000</b>	<b>2,630,676</b>	<b>2,630,676</b>	<b>2,630,676</b>	<b>2,630,676</b>
<b>Consumer Protection</b>							
54210-400 Lead Accreditation Program (AIR)							
Dedicated Funds	55,363	28,279	30,000	30,478	30,478	30,478	30,478
<b>Consumer Protection Totals</b>	<b>55,363</b>	<b>28,279</b>	<b>30,000</b>	<b>30,478</b>	<b>30,478</b>	<b>30,478</b>	<b>30,478</b>

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Dedicated Funds	55,363	28,279	30,000	30,478	30,478	30,478	30,478
<b>HIV/AIDS and Other Sexually Transmitted Disease Services</b>							
14912-400 AIDS Care Coordination							
General Fund	278,981	278,981	270,612	278,981	278,981	278,981	278,981
99308-400 HIV/AIDS Services							
Dedicated Funds	1,989,124	1,992,517	1,992,517	1,992,517	1,992,517	1,992,517	1,992,517
99310-400 AIDS Education							
Dedicated Funds	514,885	630,150	653,603	653,603	653,603	653,603	653,603
<b>HIV/AIDS and Other Sexually Transmitted Disease Services Totals</b>							
General Fund	278,981	278,981	270,612	278,981	278,981	278,981	278,981
Dedicated Funds	2,504,009	2,622,667	2,646,120	2,646,120	2,646,120	2,646,120	2,646,120
Total	2,782,990	2,901,648	2,916,732	2,925,101	2,925,101	2,925,101	2,925,101
<b>Immunization Programs</b>							
53510-400 Healthy IN Plan - Immunizations							
Dedicated Funds	10,671,140	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
<b>Immunization Programs Totals</b>							
Dedicated Funds	10,671,140	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
<b>Environmental Protection Programs</b>							
33710-400 Radon Gas Trust Fund							
Dedicated Funds	787	255	10,350	10,670	10,670	10,670	10,670
43710-400 Water Sample Mail Expense Rotary							
Dedicated Funds	37,219	34,879	38,121	39,300	39,300	39,300	39,300
43995-400 Public Water Systems Analysis							
Transferred Expenditure Out	86,272	2,600	200,000	200,000	200,000	200,000	200,000
61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund							
Federal Funds	411,551	386,067	386,067	386,067	386,067	386,067	386,067
<b>Environmental Protection Programs Totals</b>							
Dedicated Funds	38,006	35,134	48,471	49,970	49,970	49,970	49,970
Federal Funds	411,551	386,067	386,067	386,067	386,067	386,067	386,067
Total	449,557	421,201	434,538	436,037	436,037	436,037	436,037
<b>Maternal and Child Health Services</b>							
12785-400 Maternal & Child Health							
General Fund	271,010	0	0	0	0	0	0
13086-400 Statewide Child Fatality Coordinator							
General Fund	38,799	53,571	53,569	55,339	55,339	55,339	55,339

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
31910-400 Newborn Screening Program							
Dedicated Funds	2,358,214	2,654,825	2,654,825	2,677,762	2,677,762	2,677,762	2,677,762
99303-400 Sickle Cell							
Dedicated Funds	475,151	470,021	475,300	490,000	490,000	490,000	490,000
99306-400 Children with Special Health Care Needs							
Dedicated Funds	10,342,951	10,393,132	10,393,134	10,597,101	10,597,101	10,597,101	10,597,101
Transferred Funding In	2,400,000	203,969	0	0	0	0	0
Total	12,742,951	10,597,101	10,393,134	10,597,101	10,597,101	10,597,101	10,597,101
99313-400 Maternal and Child Health Supplement							
Dedicated Funds	15,845	71,897	184,300	184,300	184,300	184,300	184,300
<b>Maternal and Child Health Services Totals</b>							
General Fund	309,809	53,571	53,569	55,339	55,339	55,339	55,339
Dedicated Funds	13,192,161	13,589,875	13,707,559	13,949,163	13,949,163	13,949,163	13,949,163
Total	13,501,970	13,643,446	13,761,128	14,004,502	14,004,502	14,004,502	14,004,502
<b>Office of Minority Health Programs</b>							
30434-400 Minority Epidemiology							
Dedicated Funds	599,824	599,824	599,824	618,375	618,375	618,375	618,375
46100-400 Black and Minority Health Fair							
Dedicated Funds	128,434	133,583	124,063	133,583	133,583	133,583	133,583
99305-400 Minority Health Initiative							
Dedicated Funds	2,389,295	2,389,303	2,399,295	2,473,500	2,473,500	2,473,500	2,473,500
<b>Office of Minority Health Programs Totals</b>							
Dedicated Funds	3,117,553	3,122,710	3,123,182	3,225,458	3,225,458	3,225,458	3,225,458
<b>Office of Primary Care Services</b>							
30420-400 Community Health Centers							
Dedicated Funds	13,876,004	13,957,424	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
<b>Office of Primary Care Services Totals</b>							
Dedicated Funds	13,876,004	13,957,424	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
<b>Office of Women's Health</b>							
44305-400 Breast and Cervical Cancer Program							
Dedicated Funds	25,031	103,377	103,377	106,575	106,575	106,575	106,575
99300-400 Office of Women's Health							
Dedicated Funds	47,774	77,732	94,061	96,970	96,970	96,970	96,970
<b>Office of Women's Health Totals</b>							
Dedicated Funds	72,805	181,109	197,438	203,545	203,545	203,545	203,545

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
<b>Deaf and Hard of Hearing Services</b>							
13085-400 Center for Deaf and Hard of Hearing Education							
General Fund	2,018,097	1,644,215	1,957,553	1,712,930	1,712,930	1,712,930	1,712,930
Dedicated Funds	679,737	739,747	717,555	739,747	739,747	739,747	739,747
Total	2,697,834	2,383,962	2,675,108	2,452,677	2,452,677	2,452,677	2,452,677
30445-400 Hearing and Blind Services							
Dedicated Funds	496,500	496,500	496,500	125,000	125,000	500,000	500,000
Transferred Expenditure Out	0	0	0	375,000	375,000	0	0
Total	496,500	496,500	496,500	500,000	500,000	500,000	500,000
43926-400 Hearing Aid Fund							
Transferred Funding In	346,563	799,433	375,000	375,000	375,000	375,000	375,000
<b>Deaf and Hard of Hearing Services Totals</b>							
General Fund	2,018,097	1,644,215	1,957,553	1,712,930	1,712,930	1,712,930	1,712,930
Dedicated Funds	1,176,237	1,236,247	1,214,055	864,747	864,747	1,239,747	1,239,747
Total	3,194,334	2,880,462	3,171,608	2,577,677	2,577,677	2,952,677	2,952,677
<b>Local Health</b>							
30416-400 Local Health Department Account							
Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
31710-400 Local Health Maintenance Fund							
Dedicated Funds	3,882,070	3,882,070	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
<b>Local Health Totals</b>							
Dedicated Funds	6,882,070	6,882,070	6,915,209	6,915,209	6,915,209	6,915,209	6,915,209
<b>Bioterrorism Preparedness and Response</b>							
61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
Federal Funds	243,736	262,074	262,074	262,074	262,074	262,074	262,074
<b>Bioterrorism Preparedness and Response Totals</b>							
Federal Funds	243,736	262,074	262,074	262,074	262,074	262,074	262,074
<b>Substance Abuse</b>							
30430-400 Prenatal Substance Use & Prevention							
Dedicated Funds	107,033	116,366	116,366	119,965	119,965	119,965	119,965
30449-400 Opioid Overdose Intervention							
Dedicated Funds	0	241,622	250,000	250,000	250,000	250,000	250,000
<b>Substance Abuse Totals</b>							
Dedicated Funds	107,033	357,988	366,366	369,965	369,965	369,965	369,965

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
<b>Tuberculosis Services</b>							
99314-400 Tuberculosis Treatment							
Dedicated Funds	0	63,189	100,000	100,000	100,000	100,000	100,000
<b>Tuberculosis Services Totals</b>							
Dedicated Funds	0	63,189	100,000	100,000	100,000	100,000	100,000
<b>Vital Records</b>							
31110-400 Adoption History							
Dedicated Funds	151,993	130,454	192,266	195,163	195,163	195,163	195,163
34610-400 Birth Problems Registry							
Dedicated Funds	61,693	65,379	65,379	73,517	73,517	73,517	73,517
46300-400 Anatomical Gift Organizations							
Dedicated Funds	172,101	93,600	127,943	131,900	131,900	131,900	131,900
<b>Vital Records Totals</b>							
Dedicated Funds	385,787	289,433	385,588	400,580	400,580	400,580	400,580
<b>Weights and Measures Inspection</b>							
34710-400 Motor Fuel Inspection Program							
Dedicated Funds	164,776	237,402	244,340	239,125	239,125	239,125	239,125
47930-400 Weights and Measures Fund							
Dedicated Funds	14,872	6,896	6,790	7,106	7,106	7,106	7,106
<b>Weights and Measures Inspection Totals</b>							
Dedicated Funds	179,648	244,298	251,130	246,231	246,231	246,231	246,231
<b>Women, Infants, and Children Program</b>							
16300-400 Food Assistance							
General Fund	104,977	96,506	101,829	96,506	96,506	96,506	96,506
61910-400 ISDH DHHS Fund							
Federal Funds	89,942,421	94,031,810	95,919,303	113,819,303	113,819,303	113,819,303	113,819,303
Transferred Funding In	5,595,096	4,697,113	2,809,620	2,809,620	2,809,620	2,809,620	2,809,620
Total	95,537,517	98,728,923	98,728,923	116,628,923	116,628,923	116,628,923	116,628,923
99312-400 Women, Infants, and Children Supplement							
Dedicated Funds	66,789	92,092	178,771	184,300	184,300	184,300	184,300
<b>Women, Infants, and Children Program Totals</b>							
General Fund	104,977	96,506	101,829	96,506	96,506	96,506	96,506
Dedicated Funds	66,789	92,092	178,771	184,300	184,300	184,300	184,300
Federal Funds	89,942,421	94,031,810	95,919,303	113,819,303	113,819,303	113,819,303	113,819,303

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Total	90,114,187	94,220,408	96,199,903	114,100,109	114,100,109	114,100,109	114,100,109
<b>Long-Term Care Services</b>							
17610-400 Medicare-Medicaid Certification							
General Fund	5,013,982	5,013,770	5,014,068	5,079,399	5,079,399	5,079,399	5,079,399
46000-400 Civil Money Penalties							
Dedicated Funds	847,699	1,190,145	2,033,118	2,033,118	2,033,118	2,033,118	2,033,118
<b>Long-Term Care Services Totals</b>							
General Fund	5,013,982	5,013,770	5,014,068	5,079,399	5,079,399	5,079,399	5,079,399
Dedicated Funds	847,699	1,190,145	2,033,118	2,033,118	2,033,118	2,033,118	2,033,118
Total	5,861,681	6,203,915	7,047,186	7,112,517	7,112,517	7,112,517	7,112,517
<b>Tobacco Use Prevention and Cessation</b>							
30418-400 Tobacco Use Prevention and Cessation Program							
Dedicated Funds	6,068,753	7,101,815	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
<b>Tobacco Use Prevention and Cessation Totals</b>							
Dedicated Funds	6,068,753	7,101,815	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
<b>Other Health Programs</b>							
99369-400 OB Navigator Program							
General Fund	0	0	0	3,300,000	3,300,000	3,300,000	3,300,000
99368-400 Youth Risk Behavior Survey							
General Fund	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000
15144-400 Infectious Disease							
General Fund	1,134,500	1,390,276	1,335,325	1,390,325	1,390,325	1,390,325	1,390,325
Transferred Funding In	389,060	79,282	0	0	0	0	0
Total	1,523,560	1,469,558	1,335,325	1,390,325	1,390,325	1,390,325	1,390,325
45980-400 Board of Health Conferences							
Dedicated Funds	85,263	43,401	56,901	43,401	43,401	43,401	43,401
53110-400 Spinal Cord and Brain Injury							
Dedicated Funds	2,094,025	2,543,910	2,556,133	2,551,946	2,551,946	2,551,946	2,551,946
99301-400 Donated Dental Services							
Dedicated Funds	33,067	33,305	33,304	34,335	34,335	34,335	34,335
<b>Other Health Programs Totals</b>							
General Fund	1,134,500	1,390,276	1,335,325	5,790,325	5,790,325	5,790,325	5,790,325
Dedicated Funds	2,212,355	2,620,616	2,646,338	2,629,682	2,629,682	2,629,682	2,629,682
Total	3,346,855	4,010,892	3,981,663	8,420,007	8,420,007	8,420,007	8,420,007

State Department of Health Totals

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
General Fund	31,499,599	29,678,423	30,132,721	33,956,414	33,956,414	33,956,414	33,956,414
Dedicated Funds	69,131,989	79,884,910	82,443,097	83,333,156	83,333,156	83,708,156	83,708,156
Federal Funds	212,247,844	217,085,580	219,020,425	249,623,348	249,623,348	249,623,348	249,623,348
<b>Total</b>	<b>312,879,432</b>	<b>326,648,913</b>	<b>331,596,243</b>	<b>366,912,918</b>	<b>366,912,918</b>	<b>367,287,918</b>	<b>367,287,918</b>
<b>PUBLIC HEALTH TOTALS</b>							
General Fund	31,499,599	29,678,423	30,132,721	33,956,414	33,956,414	33,956,414	33,956,414
Dedicated Funds	69,131,989	79,884,910	82,443,097	83,333,156	83,333,156	83,708,156	83,708,156
Federal Funds	212,247,844	217,085,580	219,020,425	249,623,348	249,623,348	249,623,348	249,623,348
<b>Total</b>	<b>312,879,432</b>	<b>326,648,913</b>	<b>331,596,243</b>	<b>366,912,918</b>	<b>366,912,918</b>	<b>367,287,918</b>	<b>367,287,918</b>
<b>OTHER HEALTH</b>							
<b>Indiana School for the Blind and Visually Impaired</b>							
13280-550 Indiana School for the Blind and Visually Impaired							
General Fund	10,804,283	10,863,183	10,860,235	11,397,326	11,397,326	11,397,326	11,397,326
17720-550 Insurance Recovery							
Dedicated Funds	39,487	0	18,000	0	0	0	0
46880-550 Donations							
Dedicated Funds	244,332	312,935	271,764	271,764	271,764	271,764	271,764
47000-550 Library Renovation							
Dedicated Funds	275,000	0	0	0	0	0	0
62451-550 ISB DOAg Fund							
Federal Funds	85,400	61,095	61,095	61,095	61,095	61,095	61,095
63350-550 Elementary and Secondary Education Act Chapter I Grant							
Federal Funds	122,878	129,838	123,000	123,000	123,000	123,000	123,000
<b>Indiana School for the Blind and Visually Impaired Totals</b>							
General Fund	10,804,283	10,863,183	10,860,235	11,397,326	11,397,326	11,397,326	11,397,326
Dedicated Funds	558,819	312,935	289,764	271,764	271,764	271,764	271,764
Federal Funds	208,278	190,933	184,095	184,095	184,095	184,095	184,095
<b>Total</b>	<b>11,571,380</b>	<b>11,367,051</b>	<b>11,334,094</b>	<b>11,853,185</b>	<b>11,853,185</b>	<b>11,853,185</b>	<b>11,853,185</b>
<b>Indiana School for the Deaf</b>							
13300-560 Indiana School for the Deaf							
General Fund	15,314,127	16,173,848	16,173,848	16,633,708	16,633,708	16,633,708	16,633,708
46420-560 Donations							
Dedicated Funds	26,568	0	0	0	0	0	0
48110-560 Medicaid Reimbursement							
Dedicated Funds	-1,023	34	0	0	0	0	0
62460-560 Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood							

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Federal Funds	114,060	150,176	225,000	225,000	225,000	225,000	225,000
62461-560 ISD DOAg Fund							
Federal Funds	172,806	24,075	135,000	135,000	135,000	135,000	135,000
<b>Indiana School for the Deaf Totals</b>							
General Fund	15,314,127	16,173,848	16,173,848	16,633,708	16,633,708	16,633,708	16,633,708
Dedicated Funds	25,545	34	0	0	0	0	0
Federal Funds	286,866	174,251	360,000	360,000	360,000	360,000	360,000
Total	15,626,538	16,348,133	16,533,848	16,993,708	16,993,708	16,993,708	16,993,708
<b>OTHER HEALTH TOTALS</b>							
General Fund	26,118,410	27,037,031	27,034,083	28,031,034	28,031,034	28,031,034	28,031,034
Dedicated Funds	73,766,493	74,932,499	289,764	271,764	271,764	271,764	271,764
Federal Funds	495,144	365,184	544,095	544,095	544,095	544,095	544,095
Total	100,380,047	102,334,714	27,867,942	28,846,893	28,846,893	28,846,893	28,846,893
<b>VETERANS' AFFAIRS</b>							
<b>Department of Veterans' Affairs</b>							
11300-160 Disabled American Veterans of World Wars							
General Fund	50,000	0	0	0	0	0	0
11370-160 American Veterans of World War II, Korea, and Vietnam							
General Fund	37,500	0	0	0	0	0	0
11460-160 Department of Veterans' Affairs							
General Fund	1,301,205	2,806,661	2,556,661	2,606,473	2,606,473	2,606,473	2,606,473
11540-160 Veterans of Foreign Wars							
General Fund	37,500	0	0	0	0	0	0
17007-160 Veteran Service Organizations							
General Fund	0	910,000	910,000	910,000	910,000	910,000	910,000
18200-160 Operation of Veterans' Cemetery							
General Fund	0	279,577	279,577	287,748	287,748	287,748	287,748
Dedicated Funds	367,727	39,413	0	0	0	0	0
Total	367,727	318,990	279,577	287,748	287,748	287,748	287,748
18218-160 Vietnam Veterans of America							
General Fund	12,500	0	0	0	0	0	0
44085-160 Military Family Relief Fund							
Dedicated Funds	1,612,512	2,278,858	2,278,858	1,778,858	1,778,858	1,778,858	1,778,858
Transferred Funding In	1,343,982	0	0	0	0	0	0
Total	2,956,494	2,278,858	2,278,858	1,778,858	1,778,858	1,778,858	1,778,858
47110-160 Service Officer Training Conference							

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Dedicated Funds	25,000	15,314	0	0	0	0	0
59010-160 Veterans' Affairs Trust Fund							
Dedicated Funds	1,343,982	0	0	0	0	0	0
61000-160 Veterans' Education Fund							
Federal Funds	374,860	429,661	429,661	429,661	429,661	429,661	429,661
69301-160 DVA DHHS FUND							
Federal Funds	2,370,410	554,657	0	0	0	0	0
<b>Department of Veterans' Affairs Totals</b>							
General Fund	1,438,705	3,996,238	3,746,238	3,804,221	3,804,221	3,804,221	3,804,221
Dedicated Funds	3,349,221	2,333,585	2,278,858	1,778,858	1,778,858	1,778,858	1,778,858
Federal Funds	2,745,270	984,318	429,661	429,661	429,661	429,661	429,661
Total	7,533,196	7,314,141	6,454,757	6,012,740	6,012,740	6,012,740	6,012,740
<b>Indiana Veterans' Home</b>							
13310-570 Indiana Veterans' Home							
General Fund	2,839,409	2,839,365	2,839,365	0	0	0	0
Dedicated Funds	18,908,772	22,235,309	22,375,956	25,215,321	25,215,321	25,215,321	25,215,321
Total	21,748,181	25,074,674	25,215,321	25,215,321	25,215,321	25,215,321	25,215,321
<b>Indiana Veterans' Home Totals</b>							
General Fund	2,839,409	2,839,365	2,839,365	0	0	0	0
Dedicated Funds	18,908,772	22,235,309	22,375,956	25,215,321	25,215,321	25,215,321	25,215,321
Total	21,748,181	25,074,674	25,215,321	25,215,321	25,215,321	25,215,321	25,215,321
<b>VETERANS' AFFAIRS TOTALS</b>							
General Fund	4,278,114	6,835,603	6,585,603	3,804,221	3,804,221	3,804,221	3,804,221
Dedicated Funds	22,257,993	24,568,894	24,654,814	26,994,179	26,994,179	26,994,179	26,994,179
Federal Funds	2,745,270	984,318	429,661	429,661	429,661	429,661	429,661
Total	29,281,377	32,388,815	31,670,078	31,228,061	31,228,061	31,228,061	31,228,061
<b>SOCIAL SERVICES ADVOCACY</b>							
<b>Protection and Advocacy</b>							
44095-044 IPAS Non-Federal Revenue							
Dedicated Funds	25,620	21,800	6,331	6,331	6,331	6,331	6,331
60400-044 Protection and Advocacy Services - Social Security Administration							
Federal Funds	78,142	167,190	100,000	100,000	100,000	100,000	100,000
60410-044 Protection and Advocacy Services - Dept. of Education Fund							
Federal Funds	550,117	372,495	372,495	372,495	372,495	372,495	372,495
60420-044 Protection and Advocacy Services - DHHS Fund							

## Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>HEALTH AND HUMAN SERVICES</b>							
Federal Funds	1,492,900	1,547,587	1,547,587	1,547,587	1,547,587	1,547,587	1,547,587
<b>Protection and Advocacy Totals</b>							
Dedicated Funds	25,620	21,800	6,331	6,331	6,331	6,331	6,331
Federal Funds	2,121,159	2,087,272	2,020,082	2,020,082	2,020,082	2,020,082	2,020,082
Total	2,146,779	2,109,072	2,026,413	2,026,413	2,026,413	2,026,413	2,026,413
<b>Council for Disabilities</b>							
60140-035 Governor's Council for Developmental Disabilities							
Federal Funds	1,243,686	1,125,674	1,125,674	1,125,674	1,125,674	1,125,674	1,125,674
<b>SOCIAL SERVICES ADVOCACY TOTALS</b>							
Dedicated Funds	25,620	21,800	6,331	6,331	6,331	6,331	6,331
Federal Funds	3,364,845	3,212,946	3,145,756	3,145,756	3,145,756	3,145,756	3,145,756
Total	3,390,465	3,234,746	3,152,087	3,152,087	3,152,087	3,152,087	3,152,087
<b>HEALTH AND HUMAN SERVICES TOTALS</b>							
General Fund	3,792,655,763	4,036,941,381	4,016,513,373	4,066,057,090	4,065,198,090	4,143,658,380	4,265,899,380
Dedicated Funds	1,081,756,904	1,115,877,487	1,376,222,426	1,436,369,412	1,450,330,536	1,436,744,412	1,450,705,536
Federal Funds	11,538,526,254	10,874,537,789	11,229,634,479	11,211,271,032	11,211,271,753	11,211,271,032	11,211,271,753
Total	16,412,938,921	16,027,356,657	16,622,370,278	16,713,697,534	16,726,800,379	16,791,673,824	16,927,876,669

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
<b>HIGHER EDUCATION</b>							
<b>State Universities</b>							
<b>Indiana University</b>							
<b>Indiana University - Bloomington Campus</b>							
14210-750 Indiana University - Bloomington Campus - General Operating General Fund	195,914,559	198,427,517	200,892,690	201,961,310	204,343,844	199,005,419	200,975,929
15107-750 Indiana University - Bloomington Campus - Fee Replacement General Fund	16,371,648	20,255,389	18,710,940	21,249,074	26,631,260	21,249,074	21,656,220
Indiana University - Bloomington Campus Totals General Fund	212,286,207	218,682,906	219,603,630	223,210,384	230,975,104	220,254,493	222,632,149
<b>Regional Campuses</b>							
<b>IU East</b>							
15119-750 IU East - General Operating General Fund	10,294,119	11,336,768	11,697,093	14,047,315	14,551,296	13,841,702	13,978,605
15121-750 IU East - Fee Replacement General Fund	1,217,409	1,028,645	555,970	407,783	404,454	407,783	404,454
IU East Totals General Fund	11,511,528	12,365,413	12,253,063	14,455,098	14,955,750	14,249,485	14,383,059
<b>IU Kokomo</b>							
15122-750 IU Kokomo - General Operating General Fund	12,652,971	13,644,149	14,013,516	16,059,485	16,540,435	15,824,440	15,980,980
15123-750 IU Kokomo - Fee Replacement General Fund	1,547,373	1,181,466	1,683,433	1,474,005	1,470,030	1,474,005	1,470,030
IU Kokomo Totals General Fund	14,200,344	14,825,615	15,696,949	17,533,490	18,010,465	17,298,445	17,451,010
<b>IU Northwest</b>							
15124-750 IU Northwest - General Operating General Fund	17,519,911	17,481,650	17,635,464	18,870,523	19,261,913	18,594,348	18,778,368
15125-750 IU Northwest - Fee Replacement General Fund	3,158,132	5,824,692	5,157,768	4,889,573	4,888,275	4,889,573	4,888,275
IU Northwest Totals General Fund	20,678,043	23,306,342	22,793,232	23,760,096	24,150,188	23,483,921	23,666,643

## Education

State Agency Appropriation Name		Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>								
<b>IU South Bend</b>								
15126-750	IU South Bend - General Operating General Fund	23,001,758	23,613,102	23,982,670	24,873,721	25,280,115	24,509,706	24,752,314
15127-750	IU South Bend - Fee Replacement General Fund	3,809,339	3,226,763	4,086,620	3,725,070	3,720,546	3,725,070	3,720,546
IU South Bend Totals								
	General Fund	26,811,097	26,839,865	28,069,290	28,598,791	29,000,661	28,234,776	28,472,860
<b>IU Southeast</b>								
15128-750	IU Southeast - General Operating General Fund	19,450,392	19,863,677	20,149,938	20,890,749	21,230,885	20,584,996	20,788,792
15129-750	IU Southeast - Fee Replacement General Fund	2,445,229	2,770,653	3,329,290	2,378,534	2,377,458	2,378,534	2,377,458
IU Southeast Totals								
	General Fund	21,895,621	22,634,330	23,479,228	23,269,283	23,608,343	22,963,530	23,166,250
Regional Campuses Totals								
	General Fund	95,096,633	99,971,565	102,291,762	107,616,758	109,725,407	106,230,157	107,139,822
<b>Indiana University - Purdue University at Indianapolis</b>								
14240-750	I.U.P.U.I. - General Operating General Fund	102,523,274	104,429,308	105,869,040	111,103,662	113,104,885	109,477,462	110,561,301
15108-750	I.U.P.U.I. - Fee Replacement General Fund	4,747,500	6,422,595	6,097,304	4,481,222	4,473,244	4,481,222	4,473,244
Indiana University - Purdue University at Indianapolis Totals								
	General Fund	107,270,774	110,851,903	111,966,344	115,584,884	117,578,129	113,958,684	115,034,545
<b>I.U. Schools of Medicine and Dentistry</b>								
15109-750	I. U. Schools of Medicine and Dentistry - General Operating General Fund	100,618,964	101,876,703	103,134,439	105,712,799	107,259,817	104,165,783	105,197,128
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement General Fund	13,859,764	12,670,612	10,475,279	9,575,738	9,582,614	9,575,738	9,582,614
I.U. Schools of Medicine and Dentistry Totals								
	General Fund	114,478,728	114,547,315	113,609,718	115,288,537	116,842,431	113,741,521	114,779,742
<b>Regional Medical Centers</b>								
15112-750	Indiana University School of Medicine - Muncie General Fund	2,190,113	2,217,489	2,244,866	2,300,988	2,334,661	2,267,315	2,289,763

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
15113-750 Indiana University School of Medicine - Fort Wayne General Fund	1,968,475	1,993,081	2,017,687	2,068,129	2,098,394	2,037,864	2,058,041
15114-750 Indiana University School of Medicine - Northwest - Gary General Fund	2,633,229	2,666,144	2,699,060	2,766,537	2,807,022	2,726,051	2,753,041
15115-750 Indiana University School of Medicine - Terre Haute General Fund	2,380,471	2,410,227	2,439,983	2,500,983	2,537,582	2,464,383	2,488,783
15116-750 Indiana University School of Medicine - Lafayette General Fund	2,392,197	2,422,099	2,452,002	2,513,302	2,550,082	2,476,522	2,501,042
15117-750 Indiana University School of Medicine - South Bend General Fund	2,059,253	2,084,994	2,110,734	2,163,502	2,195,163	2,131,841	2,152,949
15118-750 Indiana University School of Medicine - Evansville General Fund	2,106,016	2,132,341	2,158,666	2,212,633	2,245,013	2,180,253	2,201,839
<b>Regional Medical Centers Totals</b>							
General Fund	15,729,754	15,926,375	16,122,998	16,526,074	16,767,917	16,284,229	16,445,458
11120-750 Global Network Operations Center General Fund	721,861	721,861	721,861	739,908	739,908	721,861	721,861
11130-750 Spinal Cord and Head Injury Research Center General Fund	553,429	553,429	553,429	567,265	567,265	553,429	553,429
11480-750 Local Government Advisory Commission General Fund	150,000	0	0	0	0	0	0
13101-750 Dual Credit General Fund	2,202,650	2,620,300	2,620,300	3,342,850	3,342,850	2,620,300	2,620,300
14510-750 Institute for the Study of Developmental Disabilities General Fund	2,105,824	2,105,824	2,105,824	2,158,470	2,158,470	2,105,824	2,105,824
15142-750 Clinical and Translational Sciences Institute General Fund	2,500,000	2,500,000	2,500,000	2,562,500	2,562,500	2,500,000	2,500,000
16840-750 Geological Survey General Fund	2,783,782	2,783,782	2,783,782	2,853,377	2,853,377	2,783,782	2,783,782
17035-750 Fort Wayne Health Sciences Program General Fund	0	0	4,850,000	4,971,250	5,044,000	4,898,500	4,947,000
17046-750 IU McKinney School of Law General Fund	0	300,000	0	0	0	0	0
99336-750 GigaPop Project General Fund	0	0	0	0	0	672,562	672,562
Dedicated Funds	0	0	0	689,375	689,375	0	0
Transferred Funding In	672,562	672,562	672,562	0	0	0	0
<b>Total</b>	<b>672,562</b>	<b>672,562</b>	<b>672,562</b>	<b>689,375</b>	<b>689,375</b>	<b>672,562</b>	<b>672,562</b>

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
99337-750 I-Light Network Operations							
General Fund	0	0	0	0	0	1,508,628	1,508,628
Dedicated Funds	0	0	0	1,546,344	1,546,344	0	0
Transferred Funding In	1,508,628	1,508,628	1,508,628	0	0	0	0
Total	1,508,628	1,508,628	1,508,628	1,546,344	1,546,344	1,508,628	1,508,628
<b>Indiana University Totals</b>							
General Fund	555,879,642	571,565,260	579,729,648	595,422,257	609,157,358	588,833,970	594,445,102
Dedicated Funds	0	0	0	2,235,719	2,235,719	0	0
Total	555,879,642	571,565,260	579,729,648	597,657,976	611,393,077	588,833,970	594,445,102
<b>Purdue University</b>							
<b>Purdue University - West Lafayette Campus</b>							
14270-760 Purdue University - West Lafayette Campus - General Operating							
General Fund	242,087,025	236,233,995	237,010,307	222,755,871	225,336,623	219,495,611	221,669,061
15131-760 Purdue University - West Lafayette Campus - Fee Replacement							
General Fund	21,260,785	19,907,318	24,549,177	22,627,907	27,230,568	22,627,907	22,416,013
Purdue University - West Lafayette Campus Totals							
General Fund	263,347,810	256,141,313	261,559,484	245,383,778	252,567,191	242,123,518	244,085,074
<b>Regional Campuses</b>							
<b>PU Calumet</b>							
15133-760 PU Calumet - General Operating							
General Fund	28,375,994	0	0	0	0	0	0
15134-760 PU Calumet - Fee Replacement							
General Fund	574,365	0	0	0	0	0	0
PU Calumet Totals							
General Fund	28,950,359	0	0	0	0	0	0
<b>PU North Central</b>							
15135-760 PU North Central - General Operating							
General Fund	13,858,234	0	0	0	0	0	0
15136-760 PU North Central - Fee Replacement							
General Fund	1,511,263	0	0	0	0	0	0
PU North Central Totals							
General Fund	15,369,497	0	0	0	0	0	0
<b>Purdue Northwest</b>							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
17017-760 Purdue Northwest - General Operating							
General Fund	0	43,451,403	44,154,076	46,730,203	47,701,927	46,046,256	46,502,085
17019-760 Purdue Northwest - Fee Replacement							
General Fund	0	1,636,805	4,344,594	3,893,663	3,893,513	3,893,663	3,893,513
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Purdue Northwest Totals							
General Fund	0	45,088,208	48,498,670	50,623,866	51,595,440	49,939,919	50,395,598
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Regional Campuses Totals							
General Fund	44,319,856	45,088,208	48,498,670	50,623,866	51,595,440	49,939,919	50,395,598
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<b>Indiana University - Purdue University at Fort Wayne</b>							
14260-760 I.U.P.U.-Ft. Wayne - General Operating							
General Fund	41,810,093	42,146,858	42,622,390	43,460,880	44,064,179	42,824,864	43,248,774
15132-760 I.U.P.U.-Ft. Wayne - Fee Replacement							
General Fund	4,194,098	3,582,945	3,386,657	3,077,265	3,038,000	3,077,265	3,038,000
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Indiana University - Purdue University at Fort Wayne Totals							
General Fund	46,004,191	45,729,803	46,009,047	46,538,145	47,102,179	45,902,129	46,286,774
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99374-760 IN Tech Asst. and Adv. Mfg. Competitiveness Program							
General Fund	0	0	0	4,430,212	4,430,212	4,430,212	4,430,212
11150-760 Center for Paralysis Research							
General Fund	522,558	522,558	522,558	535,622	535,622	522,558	522,558
12740-760 County Agricultural Extension Educators							
General Fund	7,537,816	7,487,816	7,487,816	7,675,011	7,675,011	7,487,816	7,487,816
13102-760 Next Generation Manufacturing Competitiveness Center							
General Fund	2,500,000	2,500,000	2,500,000	0	0	0	0
13103-760 Dual Credit							
General Fund	2,067,000	2,412,600	2,412,600	2,638,750	2,638,750	2,412,600	2,412,600
14290-760 Animal Disease Diagnostic Laboratory System							
General Fund	3,570,446	5,741,561	3,711,561	3,804,350	3,804,350	5,741,561	5,741,561
14300-760 Statewide Technology							
General Fund	6,695,258	6,695,258	6,695,258	6,862,639	6,862,639	6,695,258	6,695,258
15940-760 University-Based Business Assistance							
General Fund	1,930,212	1,930,212	1,930,212	0	0	0	0
16490-760 Agricultural Research and Extension - Crossroads							
General Fund	8,492,325	8,492,325	8,492,325	8,704,633	8,704,633	8,492,325	8,492,325
17037-760 Think Summer							
General Fund	0	1,500,000	1,500,000	0	0	0	0
17047-760 Purdue Moves							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
General Fund	0	1,000,000	1,000,000	0	0	0	0
18930-760 Veterinary Research							
Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
33810-760 Wine Grape Market Fund							
Dedicated Funds	521,852	626,217	590,000	590,000	590,000	590,000	590,000
99043-760 College of Veterinary Medicine							
General Fund	0	0	0	18,056,523	18,320,765	17,792,281	17,968,442
<b>Purdue University Totals</b>							
General Fund	386,987,472	385,241,654	392,319,531	395,253,529	404,236,792	391,540,177	394,518,218
Dedicated Funds	671,852	776,217	740,000	740,000	740,000	740,000	740,000
Total	387,659,324	386,017,871	393,059,531	395,993,529	404,976,792	392,280,177	395,258,218
<b>Indiana State University</b>							
14340-770 Indiana State University - General Operating							
General Fund	65,929,201	65,154,447	65,573,788	72,063,968	73,472,919	71,009,278	71,712,104
15137-770 Indiana State University - Fee Replacement							
General Fund	9,798,882	9,048,068	11,950,580	11,574,683	15,410,851	11,574,683	13,934,387
<b>Indiana State University Totals</b>							
General Fund	75,728,083	74,202,515	77,524,368	83,638,651	88,883,770	82,583,961	85,646,491
13105-770 Dual Credit							
General Fund	147,950	180,750	180,750	218,350	218,350	180,750	180,750
13106-770 Principal Leadership Academy							
General Fund	600,000	600,000	600,000	615,000	615,000	600,000	600,000
14350-770 Nursing Program							
General Fund	204,000	204,000	204,000	209,100	209,100	204,000	204,000
17048-770 Student Success Initiatives							
General Fund	0	2,350,000	2,350,000	0	0	0	0
99334-770 Degree Link							
General Fund	0	0	0	0	0	446,438	446,438
Dedicated Funds	0	0	0	457,600	457,600	0	0
Transferred Funding In	446,438	446,438	446,438	0	0	0	0
Total	446,438	446,438	446,438	457,600	457,600	446,438	446,438
<b>Indiana State University Totals</b>							
General Fund	76,680,033	77,537,265	80,859,118	84,681,101	89,926,220	84,015,149	87,077,679
Dedicated Funds	0	0	0	457,600	457,600	0	0
Total	76,680,033	77,537,265	80,859,118	85,138,701	90,383,820	84,015,149	87,077,679

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
<b>University of Southern Indiana</b>							
14360-775 University of Southern Indiana - General Operating General Fund	44,858,559	44,859,953	45,279,008	48,210,149	48,990,833	47,504,564	47,974,848
15138-775 University of Southern Indiana - Fee Replacement General Fund	8,385,878	8,218,685	9,307,648	11,524,726	15,913,786	11,524,726	12,062,142
University of Southern Indiana Totals General Fund	53,244,437	53,078,638	54,586,656	59,734,875	64,904,619	59,029,290	60,036,990
11160-775 Historic New Harmony General Fund	486,878	486,878	486,878	499,050	499,050	486,878	486,878
13107-775 Dual Credit General Fund	320,450	302,550	302,550	292,550	292,550	302,550	302,550
17021-775 USI Campus Security Enhancements General Fund	0	750,000	750,000	0	0	0	0
17053-775 STEM Innovation and Expansion Initiatives General Fund	0	500,000	500,000	0	0	0	0
University of Southern Indiana Totals General Fund	54,051,765	55,118,066	56,626,084	60,526,475	65,696,219	59,818,718	60,826,418
<b>Ball State University</b>							
14370-780 Ball State University - General Operating General Fund	126,221,115	130,307,985	132,521,659	134,408,873	136,169,265	132,441,661	133,753,011
15139-780 Ball State University - Fee Replacement General Fund	12,086,113	16,009,403	16,009,763	22,959,363	27,778,956	22,959,363	22,972,425
Ball State University Totals General Fund	138,307,228	146,317,388	148,531,422	157,368,236	163,948,221	155,401,024	156,725,436
13109-780 Dual Credit General Fund	174,050	247,550	247,550	259,700	259,700	247,550	247,550
14380-780 Entrepreneurial College General Fund	2,500,000	2,500,000	2,500,000	2,562,500	2,562,500	2,500,000	2,500,000
16220-780 Academy for Science, Mathematics, and Humanities General Fund	4,384,956	4,384,956	4,384,956	4,494,580	4,494,580	4,384,956	4,384,956
Ball State University Totals General Fund	145,366,234	153,449,894	155,663,928	164,685,016	171,265,001	162,533,530	163,857,942
<b>Vincennes University</b>							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
14460-790 Vincennes University - General Operating General Fund	39,683,252	40,531,998	41,117,382	43,561,521	44,404,488	42,924,432	43,349,448
15141-790 Vincennes University - Fee Replacement General Fund	6,206,251	6,209,542	6,204,492	6,215,488	6,210,108	6,215,488	6,210,108
Vincennes University Totals General Fund	45,889,503	46,741,540	47,321,874	49,777,009	50,614,596	49,139,920	49,559,556
13111-790 Dual Credit General Fund	3,158,800	3,933,800	3,933,800	4,601,650	4,601,650	3,933,800	3,933,800
17054-790 Career and Technical Early College Program General Fund	0	3,000,000	3,000,000	3,075,000	3,075,000	3,000,000	3,000,000
Vincennes University Totals General Fund	49,048,303	53,675,340	54,255,674	57,453,659	58,291,246	56,073,720	56,493,356
<b>Ivy Tech Community College</b>							
14410-710 Ivy Tech Community College - General Operating General Fund	216,256,680	223,958,629	227,928,317	229,890,923	232,714,551	226,529,384	228,771,737
15106-710 Ivy Tech Community College - Fee Replacement General Fund	31,543,814	30,622,358	34,502,751	32,923,190	35,482,325	32,923,190	31,479,023
Ivy Tech Community College Totals General Fund	247,800,494	254,580,987	262,431,068	262,814,113	268,196,876	259,452,574	260,250,760
13095-710 Dual Credit General Fund	6,583,450	12,989,149	12,989,150	16,750,750	16,750,750	12,989,149	12,989,149
14050-710 Ft. Wayne Public Safety Training Center General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
15152-710 Statewide Nursing General Fund	85,411	85,411	85,411	87,546	87,546	85,411	85,411
99333-710 Workforce Centers General Fund	0	0	0	0	0	710,810	710,810
Dedicated Funds	0	0	0	710,810	710,810	0	0
Transferred Funding In	710,810	710,810	710,810	0	0	0	0
Total	710,810	710,810	710,810	710,810	710,810	710,810	710,810
99335-710 Southern Indiana Educational Alliance General Fund	0	0	0	0	0	1,057,738	1,057,738
Dedicated Funds	0	0	0	1,057,738	1,057,738	0	0
Transferred Funding In	1,057,738	1,057,738	1,057,738	0	0	0	0

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
Total	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738	1,057,738
Ivy Tech Community College Totals							
General Fund	255,469,355	268,655,547	276,505,629	280,652,409	286,035,172	275,295,682	276,093,868
Dedicated Funds	0	0	0	1,768,548	1,768,548	0	0
Total	255,469,355	268,655,547	276,505,629	282,420,957	287,803,720	275,295,682	276,093,868
<b>Medical Education Board</b>							
99323-755 Family Practice Residency Fund							
Dedicated Funds	1,788,637	1,797,096	1,797,117	1,852,698	1,852,698	1,852,698	1,852,698
<b>Graduate Medical Education Board</b>							
30441-756 Medical Residency Education Grants							
Dedicated Funds	1,653,829	4,730,378	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
State Universities Totals							
General Fund	1,523,482,804	1,565,243,026	1,595,959,612	1,638,674,446	1,684,608,008	1,618,110,946	1,633,312,583
Dedicated Funds	4,114,318	7,303,691	5,537,117	10,054,565	10,054,565	5,592,698	5,592,698
Total	1,527,597,122	1,572,546,717	1,601,496,729	1,648,729,011	1,694,662,573	1,623,703,644	1,638,905,281
<b>Commission for Higher Education</b>							
10091-719 Next Generation Hoosier Educators							
General Fund	485,000	0	0	1,983,092	1,983,092	0	0
12570-719 Statewide Transfer and Technology							
General Fund	1,016,110	1,014,737	1,051,787	1,014,737	1,014,737	1,014,737	1,014,737
13096-719 Learn More Indiana							
General Fund	677,030	640,153	703,250	646,994	646,994	646,994	646,994
14020-719 Commission for Higher Education							
General Fund	2,829,288	2,969,242	3,061,771	3,821,177	3,321,177	3,071,177	3,071,177
Transferred Expenditure Out	0	0	1,095,533	1,095,533	1,095,533	1,095,533	1,095,533
Total	2,829,288	2,969,242	4,157,304	4,916,710	4,416,710	4,166,710	4,166,710
44077-719 CHE Grants							
Dedicated Funds	240,845	570,820	0	0	0	0	0
44078-719 STEM Teacher Recruitment Fund							
Transferred Funding In	4,157,411	4,985,128	5,000,000	4,850,000	4,850,000	4,850,000	4,850,000
45630-719 Learn More Indiana							
Dedicated Funds	11,070	96	181,780	45,000	45,000	45,000	45,000
55510-719 Postsecondary Credit Bearing Proprietary Educational Institution Acc							
Dedicated Funds	390,070	313,119	152,601	152,601	152,601	152,601	152,601
55710-719 Career College Student Assurance Fund							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
Dedicated Funds	3,650	10,935	0	0	0	0	0
63000-719 CHE DOEd Fund							
Federal Funds	350,839	465,215	896,000	896,000	896,000	896,000	896,000
63012-719 CHE CNCS FUND							
Federal Funds	157,054	246,329	246,000	246,000	246,000	246,000	246,000
63013-719 CHE DHHS Fund							
Federal Funds	170,000,000	80,000,000	0	0	0	0	0
99332-719 Midwest Higher Education Compact							
General Fund	0	0	0	0	0	115,000	115,000
Dedicated Funds	0	0	0	115,000	115,000	0	0
Transferred Funding In	115,000	115,000	115,000	0	0	0	0
Total	115,000	115,000	115,000	115,000	115,000	115,000	115,000
<b>Student Assistance</b>							
10670-719 21st Century - Awards							
General Fund	159,886,008	13,432,313	144,501,004	173,685,938	166,270,623	173,685,938	166,270,623
11380-719 Tuition and Fee Exemption for Children of Veterans and Public Safety Officers							
General Fund	28,003,747	28,701,041	28,701,041	30,848,248	31,773,696	30,848,248	31,773,696
11620-719 National Guard Tuition Supplement							
General Fund	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240
13097-719 High Need Student Teaching Stipend Fund							
General Fund	424,695	447,000	450,000	450,000	450,000	450,000	450,000
13098-719 Minority Student Teaching Stipend Fund							
General Fund	45,614	50,000	50,000	50,000	50,000	50,000	50,000
14000-719 Freedom of Choice Grants							
General Fund	39,954,462	13,547,093	52,388,418	57,527,595	66,225,902	57,527,595	66,225,902
14010-719 Higher Education Award Program							
General Fund	105,785,538	28,436,711	93,351,582	89,979,060	101,425,081	89,979,060	101,425,081
14470-719 21st Century - Administrative							
General Fund	1,787,576	1,787,576	1,842,862	1,828,638	1,828,638	1,828,638	1,828,638
15156-719 STEM Teacher Recruitment Fund							
General Fund	4,867,786	4,850,000	5,000,000	4,850,000	4,850,000	5,000,000	5,000,000
15163-719 Indiana INTERNnet							
General Fund	242,500	242,500	250,000	250,000	250,000	250,000	250,000
16750-719 Minority Teacher Scholarship Fund							
General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
16760-719 College Work Study Program							
General Fund	606,099	606,099	606,099	606,099	606,099	606,099	606,099
17029-719 High Value Workforce Ready Grant							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
General Fund	0	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000
17180-719 Adult Student Grant Appropriation							
General Fund	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858
33910-719 Freedom of Choice Grants							
Transferred Funding In	34,475,544	62,475,393	52,388,418	57,527,595	66,225,902	57,527,595	66,225,902
34010-719 Higher Education Award Program							
Transferred Funding In	74,727,512	90,363,330	93,351,582	89,979,060	101,425,081	89,979,060	101,425,081
35810-719 21st Century Administration							
Transferred Funding In	2,219,770	1,718,160	1,842,862	1,828,638	1,828,638	1,828,638	1,828,638
Transferred Expenditure Out	0	0	98,606	98,606	98,606	98,606	98,606
Total	2,219,770	1,718,160	1,941,468	1,927,244	1,927,244	1,927,244	1,927,244
35820-719 21st Century Scholar Awards							
Transferred Funding In	47,978,040	129,359,705	144,501,004	173,685,938	166,270,623	173,685,938	166,270,624
35830-719 Lumina/Know How 2 Go							
Dedicated Funds	0	297	0	0	0	0	0
43931-719 Tuition and Fee Exemption Reimbursement Fund							
Transferred Funding In	0	31,354,760	28,701,041	30,848,248	31,773,696	30,848,248	31,773,696
43941-719 High Value Workforce Ready Grant							
Transferred Funding In	0	0	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000
44365-719 SSACI Donations							
Dedicated Funds	12,053	14,917	14,917	14,917	14,917	14,917	14,917
44560-719 Twenty-First Century Scholars Program							
Dedicated Funds	2,295	37,692	0	0	0	0	0
47940-719 National Guard Scholarship							
Transferred Funding In	3,040,081	3,389,169	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240
48692-719 Mitch Daniels Early Graduation							
Transferred Funding In	997,237	1,412,001	1,076,620	1,076,620	1,076,620	1,076,620	1,076,620
49610-719 Minority Teacher Scholarships							
Transferred Funding In	543,693	379,977	400,000	400,000	400,000	400,000	400,000
49830-719 Earn Indiana Work Study Program							
Transferred Funding In	498,674	745,233	606,099	606,099	606,099	606,099	606,099
51410-719 Adult Student Grant Distribution							
Transferred Funding In	5,312,272	11,341,534	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858
57500-719 Next Generation Hoosier Educators							
General Fund	0	0	0	0	0	2,000,000	3,081,010
Dedicated Funds	0	1,444,455	3,082,400	2,582,400	4,026,390	2,582,400	3,001,390
Transferred Funding In	364,786	23,844	0	1,983,092	1,983,092	0	0
Total	364,786	1,468,299	3,082,400	4,565,492	6,009,482	4,582,400	6,082,400
99322-719 Primary Care Scholarship							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
General Fund	1,090,000	0	0	0	0	0	0
Dedicated Funds	0	1,435,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>	<b>1,090,000</b>	<b>1,435,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Student Assistance Totals</b>							
General Fund	354,350,123	105,756,431	340,797,104	373,731,676	387,386,137	377,881,676	392,617,147
Dedicated Funds	14,348	2,932,361	5,097,317	4,597,317	6,041,307	4,597,317	5,016,307
<b>Total</b>	<b>354,364,471</b>	<b>108,688,792</b>	<b>345,894,421</b>	<b>378,328,993</b>	<b>393,427,444</b>	<b>382,478,993</b>	<b>397,633,454</b>
<b>Commission for Higher Education Totals</b>							
General Fund	359,357,551	110,380,563	345,613,912	381,197,676	394,352,137	382,729,584	397,465,055
Dedicated Funds	659,983	3,827,331	5,431,698	4,909,918	6,353,908	4,794,918	5,213,908
Federal Funds	170,507,893	80,711,544	1,142,000	1,142,000	1,142,000	1,142,000	1,142,000
<b>Total</b>	<b>530,525,427</b>	<b>194,919,438</b>	<b>352,187,610</b>	<b>387,249,594</b>	<b>401,848,045</b>	<b>388,666,502</b>	<b>403,820,963</b>
<b>Department of Administration</b>							
11760-061 Columbus Learning Center Lease Payment							
General Fund	5,202,000	5,312,000	5,312,000	5,312,000	5,312,000	5,312,000	5,312,000
<b>HIGHER EDUCATION TOTALS</b>							
General Fund	1,888,042,355	1,680,935,589	1,946,885,524	2,025,184,122	2,084,272,145	2,006,152,530	2,036,089,638
Dedicated Funds	4,774,301	11,131,022	10,968,815	14,964,483	16,408,473	10,387,616	10,806,606
Federal Funds	170,507,893	80,711,544	1,142,000	1,142,000	1,142,000	1,142,000	1,142,000
<b>Total</b>	<b>2,063,324,549</b>	<b>1,772,778,155</b>	<b>1,958,996,339</b>	<b>2,041,290,605</b>	<b>2,101,822,618</b>	<b>2,017,682,146</b>	<b>2,048,038,244</b>

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
<b>ELEMENTARY AND SECONDARY EDUCATION</b>							
<b>Education Oversight</b>							
<b>State Board of Education</b>							
11090-701 State Board of Education							
General Fund	2,243,604	2,112,413	2,160,624	2,154,705	2,154,705	2,154,705	2,154,705
15173-701 Charter and Innovation Network School Grant Program (IC 20-24-13)							
General Fund	12,507,000	14,055,250	15,000,000	14,055,250	14,055,250	14,055,250	14,055,250
<b>State Board of Education Totals</b>							
General Fund	14,750,604	16,167,663	17,160,624	16,209,955	16,209,955	16,209,955	16,209,955
<b>Indiana Charter School Board</b>							
13094-704 Indiana Charter School Board							
General Fund	583,292	508,162	675,264	522,423	522,423	522,423	522,423
43911-704 Charter School Board							
Dedicated Funds	2,624	2,356	2,356	2,356	2,356	2,356	2,356
<b>Indiana Charter School Board Totals</b>							
General Fund	583,292	508,162	675,264	522,423	522,423	522,423	522,423
Dedicated Funds	2,624	2,356	2,356	2,356	2,356	2,356	2,356
Total	585,916	510,518	677,620	524,779	524,779	524,779	524,779
<b>Education Oversight Totals</b>							
General Fund	15,333,896	16,675,825	17,835,888	16,732,378	16,732,378	16,732,378	16,732,378
Dedicated Funds	2,624	2,356	2,356	2,356	2,356	2,356	2,356
Total	15,336,520	16,678,181	17,838,244	16,734,734	16,734,734	16,734,734	16,734,734
<b>Department of Education</b>							
<b>State School Funding</b>							
<b>Department of Education Administration</b>							
15460-700 Superintendent's Office							
General Fund	10,995,130	13,283,269	13,495,125	13,654,093	13,654,093	13,654,093	13,654,093
Dedicated Funds	395,000	395,000	395,000	395,000	395,000	395,000	395,000
Total	11,390,130	13,678,269	13,890,125	14,049,093	14,049,093	14,049,093	14,049,093
45410-700 Chief State School Officers							
Dedicated Funds	94,422	1,126	1,200	1,200	1,200	1,200	1,200
<b>Department of Education Administration Totals</b>							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
General Fund	10,995,130	13,283,269	13,495,125	13,654,093	13,654,093	13,654,093	13,654,093
Dedicated Funds	489,422	396,126	396,200	396,200	396,200	396,200	396,200
Total	11,484,552	13,679,395	13,891,325	14,050,293	14,050,293	14,050,293	14,050,293
<b>Administration and Financial Management</b>							
45930-700 CTE Distribution							
Transferred Funding In	5,000,000	5,019,992	5,000,000	5,000,000	5,000,000	0	0
48689-700 Dept. of Education Information Technology Grant							
Transferred Funding In	13	12,618	1,000,000	1,000,000	1,000,000	0	0
99364-700 Next Level Computer Science Program							
General Fund	0	0	0	0	0	3,000,000	3,000,000
<b>Administration and Financial Management Totals</b>							
General Fund	0	0	0	0	0	3,000,000	3,000,000
<b>School Assessment</b>							
48683-700 National Assessment of Educational Progress							
Dedicated Funds	72,856	80,650	80,315	80,315	80,315	80,315	80,315
62650-700 US Homeland Security Fund							
Federal Funds	59,186	14,346	0	0	0	0	0
<b>School Assessment Totals</b>							
Dedicated Funds	72,856	80,650	80,315	80,315	80,315	80,315	80,315
Federal Funds	59,186	14,346	0	0	0	0	0
Total	132,042	94,996	80,315	80,315	80,315	80,315	80,315
<b>Grant Administration</b>							
14970-700 Career and Technical Education							
General Fund	951,885	1,203,043	1,212,543	1,242,748	1,242,748	1,242,748	1,242,748
15060-700 PrimeTime							
General Fund	57,028	144,386	154,530	148,285	148,285	148,285	148,285
16480-700 Drug Free Schools							
General Fund	4,538	30,556	36,656	1,000,000	1,000,000	30,556	30,556
37810-700 Special Education Excise							
Dedicated Funds	206,659	196,973	386,527	203,360	203,360	203,360	203,360
47455-700 Gates Foundation							
Dedicated Funds	325	412	425	425	425	425	425
<b>Grant Administration Totals</b>							
General Fund	1,013,451	1,377,985	1,403,729	2,391,033	2,391,033	1,421,589	1,421,589

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
Dedicated Funds	206,984	197,385	386,952	203,785	203,785	203,785	203,785
Total	1,220,435	1,575,370	1,790,681	2,594,818	2,594,818	1,625,374	1,625,374
<b>State Programs</b>							
12415-700 Perkins State Match General Fund	494,001	494,001	494,000	494,000	494,000	494,000	494,000
13124-700 School Traffic Safety General Fund	249,706	227,142	252,483	252,483	252,483	227,143	227,143
13940-700 School Safety Training Transferred Funding In	743,527	749,822	750,000	750,000	750,000	750,000	750,000
15153-700 School Business Officials Leadership Academy General Fund	150,000	150,000	150,000	150,000	150,000	150,000	150,000
15165-700 Remediation Testing General Fund	15,372,817	11,711,344	12,310,000	12,000,000	12,000,000	11,711,344	11,711,344
15166-700 Dual Immersion Pilot Program General Fund	0	0	500,000	500,000	500,000	500,000	500,000
15520-700 Professional Standards Division General Fund	1,824,316	1,890,828	2,009,257	1,919,321	1,919,321	1,919,321	1,919,321
Dedicated Funds	842,940	842,940	842,940	842,940	842,940	842,940	842,940
Total	2,667,256	2,733,768	2,852,197	2,762,261	2,762,261	2,762,261	2,762,261
15540-700 Accreditation System General Fund	671,302	696,846	702,864	713,258	713,258	713,258	713,258
15590-700 Riley Hospital General Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
16650-700 Public Television Distribution General Fund	3,564,750	3,564,750	3,564,750	3,564,750	3,564,750	3,564,750	3,564,750
17041-700 Indiana Bar Foundation - We the People General Fund	0	300,000	300,000	300,000	300,000	300,000	300,000
17042-700 STEM Program Alignment General Fund	0	1,000,000	1,000,000	10,000,000	10,000,000	1,000,000	1,000,000
47440-700 Middle Level Task Force Dedicated Funds	1,222	689	695	695	695	695	695
47625-700 IHSAA Review Panel Local Funds	129	672	705	705	705	705	705
62630-700 US Health and Human Services Fund Federal Funds	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Transferred Funding In	5,397,645	6,738,995	6,740,250	6,740,250	6,740,250	6,740,250	6,740,250
Total	5,397,645	6,738,995	6,740,250	8,540,250	8,540,250	8,540,250	8,540,250

State Programs Totals

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
General Fund	22,576,892	20,284,911	21,533,354	30,143,812	30,143,812	20,829,816	20,829,816
Dedicated Funds	844,162	843,629	843,635	843,635	843,635	843,635	843,635
Federal Funds	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Local Funds	129	672	705	705	705	705	705
<b>Total</b>	<b>23,421,183</b>	<b>21,129,212</b>	<b>22,377,694</b>	<b>32,788,152</b>	<b>32,788,152</b>	<b>23,474,156</b>	<b>23,474,156</b>
<b>State School Funding Totals</b>							
General Fund	34,585,473	34,946,165	36,432,208	46,188,938	46,188,938	38,905,498	38,905,498
Dedicated Funds	1,613,424	1,517,790	1,707,102	1,523,935	1,523,935	1,523,935	1,523,935
Federal Funds	59,186	14,346	0	1,800,000	1,800,000	1,800,000	1,800,000
Local Funds	129	672	705	705	705	705	705
<b>Total</b>	<b>36,258,212</b>	<b>36,478,973</b>	<b>38,140,015</b>	<b>49,513,578</b>	<b>49,513,578</b>	<b>42,230,138</b>	<b>42,230,138</b>
<b>Local School Funding</b>							
<b>School Improvement and Performance</b>							
17039-700 School Efficiency Incentive Grants							
General Fund	0	0	5,000,000	0	0	0	0
<b>General School Programs</b>							
13093-700 Distribution for Adult Learners							
General Fund	26,145,900	31,590,000	38,643,750	31,590,000	31,590,000	38,643,750	38,643,750
14930-700 Distribution for Tuition Support							
General Fund	6,924,702,817	7,061,399,158	7,159,644,587	7,374,800,000	7,596,044,000	7,323,200,000	7,469,300,000
14530-700 Teachers' Social Security and Retirement Distribution							
General Fund	2,157,521	2,157,521	2,314,042	2,157,521	2,157,521	2,157,521	2,157,521
11100-700 Non-English Speaking Program							
General Fund	10,417,012	14,944,705	17,500,000	34,004,712	34,004,712	14,949,417	14,949,417
13092-700 Teacher Appreciation Grants							
General Fund	40,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0	0
13980-700 Gifted and Talented Education Program							
General Fund	11,962,076	12,312,432	13,048,096	12,315,202	12,315,202	12,315,202	12,315,202
14420-700 Early Intervention Program and Reading Diagnostic Assessment							
General Fund	3,610,904	3,236,660	4,012,000	3,255,130	3,255,130	3,255,130	3,255,130
15040-700 Distribution for Summer School							
General Fund	18,360,000	18,360,000	18,360,000	20,000,000	20,000,000	18,360,000	18,360,000
15120-700 National School Lunch Program							
General Fund	4,943,210	4,874,503	4,943,923	4,874,503	4,874,503	4,874,503	4,874,503
15570-700 Curricular Material Reimbursement							
General Fund	38,999,836	39,000,000	39,000,000	50,000,000	50,000,000	39,000,000	39,000,000

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
17840-700 Marion County Desegregation Court Order							
General Fund	4,203,715	0	0	0	0	0	0
Transferred Funding In	678,291	0	0	0	0	0	0
Total	4,882,006	0	0	0	0	0	0
30311-700 Senator David C. Ford Educational Technology Program							
Dedicated Funds	4,279,041	3,051,879	3,086,072	3,058,791	3,058,791	0	0
Transferred Funding In	0	0	0	0	0	3,058,791	3,058,791
Total	4,279,041	3,051,879	3,086,072	3,058,791	3,058,791	3,058,791	3,058,791
47361-700 Dual Immersion Pilot Program							
Transferred Funding In	511,178	499,278	500,000	500,000	500,000	500,000	500,000
47565-700 E-Rate							
Transferred Funding In	3,006,037	3,573,809	3,415,000	3,415,000	3,415,000	0	0
52910-700 Education License Plate Fees							
Dedicated Funds	27,931	18,569	32,819	18,569	18,569	18,569	18,569
62610-718 Nutrition Support Networks							
Federal Funds	422,743,156	422,175,962	421,666,155	421,735,575	421,735,575	421,735,575	421,735,575
Transferred Funding In	0	4,860,542	4,943,923	4,874,503	4,874,503	4,874,503	4,874,503
Total	422,743,156	427,036,504	426,610,078	426,610,078	426,610,078	426,610,078	426,610,078
99331-700 School Internet Connection							
General Fund	0	0	0	0	0	3,415,000	3,415,000
Dedicated Funds	0	0	0	3,415,000	3,415,000	0	0
Transferred Funding In	0	0	3,415,000	0	0	0	0
Total	0	0	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000
<b>General School Programs Totals</b>							
General Fund	7,085,502,991	7,217,874,979	7,327,466,398	7,562,997,068	7,784,241,068	7,460,170,523	7,606,270,523
Dedicated Funds	4,306,972	3,070,448	3,118,891	6,492,360	6,492,360	18,569	18,569
Federal Funds	422,743,156	422,175,962	421,666,155	421,735,575	421,735,575	421,735,575	421,735,575
Total	7,512,553,119	7,643,121,389	7,752,251,444	7,991,225,003	8,212,469,003	7,881,924,667	8,028,024,667
<b>Special Education</b>							
14100-700 Best Buddies							
General Fund	206,125	206,125	206,125	206,125	206,125	206,125	206,125
14130-700 Special Education (S-5)							
General Fund	23,965,173	24,070,000	24,070,000	29,070,000	29,070,000	24,070,000	24,070,000
62620-700 US Department of Education Funds							
Federal Funds	591,965,651	619,445,879	622,133,776	622,133,776	622,133,776	622,133,776	622,133,776
<b>Special Education Totals</b>							
General Fund	24,171,298	24,276,125	24,276,125	29,276,125	29,276,125	24,276,125	24,276,125

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
Federal Funds	591,965,651	619,445,879	622,133,776	622,133,776	622,133,776	622,133,776	622,133,776
Total	616,136,949	643,722,004	646,409,901	651,409,901	651,409,901	646,409,901	646,409,901
<b>Assessment and Remediation</b>							
13950-700 Testing							
General Fund	26,355,000	26,300,000	26,300,000	28,800,000	28,800,000	26,300,000	26,300,000
14140-700 PSAT Program							
General Fund	1,800,000	1,900,000	2,200,000	2,510,000	2,510,000	1,900,000	1,900,000
17890-700 Advanced Placement Program							
General Fund	8,150,000	5,200,000	5,200,000	6,200,000	6,200,000	5,200,000	5,200,000
<b>Assessment and Remediation Totals</b>							
General Fund	36,305,000	33,400,000	33,700,000	37,510,000	37,510,000	33,400,000	33,400,000
<b>Professional Development</b>							
43920-700 Workshops/In-Service Training							
Dedicated Funds	10,380	0	34,500	34,500	34,500	34,500	34,500
<b>Alternative/Adult Education</b>							
11230-700 Alternative Education							
General Fund	6,139,356	6,240,024	6,247,909	6,242,816	6,242,816	6,242,816	6,242,816
<b>Local School Funding Totals</b>							
General Fund	7,152,118,645	7,281,791,128	7,396,690,432	7,636,026,009	7,857,270,009	7,524,089,464	7,670,189,464
Dedicated Funds	4,317,352	3,070,448	3,153,391	6,526,860	6,526,860	53,069	53,069
Federal Funds	1,014,708,807	1,041,621,841	1,043,799,931	1,043,869,351	1,043,869,351	1,043,869,351	1,043,869,351
Total	8,171,144,804	8,326,483,417	8,443,643,754	8,686,422,220	8,907,666,220	8,568,011,884	8,714,111,884
<b>Department of Education Totals</b>							
General Fund	7,186,704,118	7,316,737,293	7,433,122,640	7,682,214,947	7,903,458,947	7,566,081,034	7,712,181,034
Dedicated Funds	9,016,848	7,674,310	7,946,565	8,050,795	8,050,795	1,577,004	1,577,004
Federal Funds	1,014,767,993	1,041,636,187	1,043,799,931	1,045,669,351	1,045,669,351	1,045,669,351	1,045,669,351
Local Funds	129	672	705	705	705	705	705
Total	8,210,489,088	8,366,048,462	8,484,869,841	8,735,935,798	8,957,179,798	8,613,328,094	8,759,428,094
<b>Teacher Pensions</b>							
14200-072 Teachers' Retirement Fund Distribution							
General Fund	648,032,330	737,480,271	913,900,000	919,000,000	946,600,000	919,000,000	946,600,000
Dedicated Funds	117,277,670	150,419,729	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transferred Funding In	0	0	262,500,000	269,600,000	250,600,000	269,600,000	250,600,000
Total	765,310,000	887,900,000	1,206,400,000	1,218,600,000	1,227,200,000	1,218,600,000	1,227,200,000

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
<b>Education Employment Relations Board</b>							
16640-505 Education Employment Relations Board							
General Fund	813,862	787,184	935,453	1,032,718	1,032,718	1,032,718	1,032,718
<b>ELEMENTARY AND SECONDARY EDUCATION Totals</b>							
General Fund	7,850,884,206	8,071,680,573	8,365,793,981	8,618,980,043	8,867,824,043	8,502,846,130	8,676,546,130
Dedicated Funds	126,297,142	158,096,395	37,948,921	38,053,151	38,053,151	31,579,360	31,579,360
Federal Funds	1,014,767,993	1,041,636,187	1,043,799,931	1,045,669,351	1,045,669,351	1,045,669,351	1,045,669,351
Local Funds	129	672	705	705	705	705	705
Total	8,991,949,470	9,271,413,827	9,447,543,538	9,702,703,250	9,951,547,250	9,580,095,546	9,753,795,546
<b>OTHER EDUCATION</b>							
<b>Indiana State Library</b>							
14080-730 Academy of Science							
General Fund	1,709	5,126	5,126	5,126	5,126	5,126	5,126
14120-730 State Library - Operating							
General Fund	2,517,883	2,523,315	2,837,612	2,925,259	2,925,259	2,925,259	2,925,259
Transferred Expenditure Out	0	0	667,670	667,670	667,670	667,670	667,670
Total	2,517,883	2,523,315	3,505,282	3,592,929	3,592,929	3,592,929	3,592,929
14150-730 Statewide Library Services							
General Fund	1,233,935	1,236,143	1,201,412	1,263,070	1,263,070	1,263,070	1,263,070
17110-730 Library Services for the Blind - Electronic Newslines							
General Fund	121,251	145,500	145,500	145,500	145,500	145,500	145,500
31610-730 Statewide Library Card Program							
Dedicated Funds	161,351	142,808	142,808	142,808	142,808	142,808	142,808
39410-730 Library Certification Board							
Dedicated Funds	7,552	61,606	20,431	20,431	20,431	20,431	20,431
43937-730 Historical Marker							
Dedicated Funds	0	0	21,079	21,079	21,079	21,079	21,079
43938-730 Historical Bureau Publications and Education							
Dedicated Funds	0	0	79,329	79,267	79,267	79,267	79,267
46760-730 Indiana Center for the Book							
Dedicated Funds	5,808	13,190	9,322	0	0	0	0
47452-730 Virtual Library							
Transferred Funding In	1,430,300	1,643,611	1,585,000	0	0	0	0
47540-730 Publications Fund							
Dedicated Funds	339,683	423,535	420,902	420,902	420,902	420,902	420,902

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
48480-730 Local Library Connectivity Grant							
Transferred Funding In	1,433,521	1,501,294	1,501,294	0	0	0	0
62000-730 National Endowment for the Humanities							
Federal Funds	136,748	61,751	88,966	88,966	88,966	88,966	88,966
62020-730 Library Services and Construction Act Extension Services							
Federal Funds	3,236,785	2,895,277	3,766,837	3,766,837	3,766,837	3,766,837	3,766,837
99342-730 Historical Marker Program							
General Fund	0	0	0	10,175	10,175	10,175	10,175
99349-730 INSPIRE							
General Fund	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
99350-730 Local Library Connectivity Grant							
General Fund	0	0	0	1,585,000	1,585,000	1,585,000	1,585,000
Transferred Funding In	0	0	1,585,000	0	0	0	0
Total	0	0	1,585,000	1,585,000	1,585,000	1,585,000	1,585,000
<b>Indiana State Library Totals</b>							
General Fund	5,257,028	5,292,334	5,571,900	7,316,380	7,316,380	7,316,380	7,316,380
Dedicated Funds	514,394	641,139	693,871	684,487	684,487	684,487	684,487
Federal Funds	3,373,533	2,957,028	3,855,803	3,855,803	3,855,803	3,855,803	3,855,803
Total	9,144,955	8,890,501	10,121,574	11,856,670	11,856,670	11,856,670	11,856,670
<b>Indiana Arts Commission</b>							
13910-705 Arts Commission Administration							
General Fund	3,271,460	3,903,491	3,903,491	3,920,491	3,920,491	3,920,491	3,920,491
Transferred Expenditure Out	0	0	262,458	262,458	262,458	262,458	262,458
Total	3,271,460	3,903,491	4,165,949	4,182,949	4,182,949	4,182,949	4,182,949
46670-705 Indiana Arts Commission's Donations/Fee Fund							
Dedicated Funds	-32,035	2,485	10,000	10,000	10,000	10,000	10,000
62800-705 Indiana Arts Commission - National Endowment for the Arts							
Federal Funds	714,177	737,008	733,235	733,235	733,235	733,235	733,235
Transferred Funding In	585,713	589,018	766,300	766,300	766,300	766,300	766,300
Total	1,299,890	1,326,026	1,499,535	1,499,535	1,499,535	1,499,535	1,499,535
<b>Indiana Arts Commission Totals</b>							
General Fund	3,271,460	3,903,491	3,903,491	3,920,491	3,920,491	3,920,491	3,920,491
Dedicated Funds	-32,035	2,485	10,000	10,000	10,000	10,000	10,000
Federal Funds	714,177	737,008	733,235	733,235	733,235	733,235	733,235
Total	3,953,602	4,642,984	4,646,726	4,663,726	4,663,726	4,663,726	4,663,726
<b>Historical Bureau</b>							

## Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>EDUCATION</b>							
14160-735 Historical Bureau Administration							
General Fund	304,017	314,300	0	0	0	0	0
18208-735 Historical Marker Program							
General Fund	10,150	10,175	10,175	0	0	0	0
44640-735 Publications Fund							
Dedicated Funds	79,144	44,739	0	0	0	0	0
45490-735 Historical Marker Donations							
Dedicated Funds	41,740	21,079	0	0	0	0	0
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Historical Bureau Totals							
General Fund	314,167	324,475	10,175	0	0	0	0
Dedicated Funds	120,884	65,818	0	0	0	0	0
Total	435,051	390,293	10,175	0	0	0	0
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OTHER EDUCATION Totals							
General Fund	8,842,655	9,520,300	9,485,566	11,236,871	11,236,871	11,236,871	11,236,871
Dedicated Funds	603,243	709,442	703,871	694,487	694,487	694,487	694,487
Federal Funds	4,087,710	3,694,036	4,589,038	4,589,038	4,589,038	4,589,038	4,589,038
Total	13,533,608	13,923,778	14,778,475	16,520,396	16,520,396	16,520,396	16,520,396
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<b>EDUCATION TOTALS</b>							
General Fund	9,747,769,216	9,762,136,462	10,322,165,071	10,655,401,036	10,963,333,059	10,520,235,531	10,723,872,639
Dedicated Funds	131,674,686	169,936,859	49,621,607	53,712,121	55,156,111	42,661,463	43,080,453
Federal Funds	1,189,363,596	1,126,041,767	1,049,530,969	1,051,400,389	1,051,400,389	1,051,400,389	1,051,400,389
Local Funds	129	672	705	705	705	705	705
Total	11,068,807,627	11,058,115,760	11,421,318,352	11,760,514,251	12,069,890,264	11,614,298,088	11,818,354,186

## Distributions

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>DISTRIBUTIONS</b>							
14980-050 Alcoholic Beverage Commission Gallonage Tax							
General Fund	9,184,936	9,534,048	9,818,727	9,657,037	9,744,916	9,657,037	9,744,916
17036-050 Gaming Tax							
General Fund	78,204,831	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
17250-050 Motor Vehicle Excise Tax Replacement							
General Fund	203,688	203,688	203,688	0	0	0	0
Dedicated Funds	236,212,440	236,212,440	236,212,440	236,416,128	236,416,128	236,416,128	236,416,128
Total	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
<b>DISTRIBUTIONS TOTALS</b>							
General Fund	87,593,455	60,237,736	60,522,415	60,157,037	60,244,916	60,157,037	60,244,916
Dedicated Funds	236,212,440	236,212,440	236,212,440	236,416,128	236,416,128	236,416,128	236,416,128
Total	323,805,895	296,450,176	296,734,855	296,573,165	296,661,044	296,573,165	296,661,044

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
<b>GENERAL GOVERNMENT</b>							
<b>Department of Revenue</b>							
C2150-215 Technology Modernization Fund							
General Fund	0	0	0	0	3,250,000	0	3,250,000
C0900-090 Department of Revenue							
General Fund	0	0	16,900,000	20,300,000	21,400,000	20,300,000	21,400,000
<b>State Budget Agency</b>							
C0570-057 State Budget Agency							
General Fund	0	0	0	150,000,000	0	150,000,000	0
C2600-057 State Budget Agency - Leases							
General Fund	19,830,393	14,826,890	0	105,409,008	108,098,621	105,409,008	108,098,621
<b>Department of Administration</b>							
C0610-061 Department of Administration							
General Fund	8,240,445	10,231,546	16,594,927	15,453,055	15,703,055	15,453,055	15,703,055
Dedicated Funds	1,362,602	0	0	5,000,000	0	5,000,000	0
Total	9,603,047	10,231,546	16,594,927	20,453,055	15,703,055	20,453,055	15,703,055
C7300-061 State Library							
General Fund	0	0	1,404,000	0	1,000,000	0	1,000,000
C0640-061 Department of Administration - Leases							
General Fund	5,788,309	0	0	12,114,974	15,614,442	12,114,974	15,614,442
Dedicated Funds	6,511,181	13,933,115	12,430,065	12,380,582	12,048,183	12,380,582	12,048,183
Total	12,299,490	13,933,115	12,430,065	24,495,556	27,662,625	24,495,556	27,662,625
<b>Department of Administration Totals</b>							
General Fund	14,028,754	10,231,546	17,998,927	27,568,029	32,317,497	27,568,029	32,317,497
Dedicated Funds	7,873,783	13,933,115	12,430,065	17,380,582	12,048,183	17,380,582	12,048,183
Total	21,902,537	24,164,661	30,428,992	44,948,611	44,365,680	44,948,611	44,365,680
<b>Indiana State Fair</b>							
C8780-878 Indiana State Fair							
General Fund	0	0	2,000,000	3,545,000	4,650,000	3,545,000	4,650,000
<b>Supreme Court</b>							
C0220-022 Indiana Supreme Court							
General Fund	48,314	62,315	0	0	0	0	0
<b>Secretary of State</b>							
C0400-040 Secretary of State							

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
General Fund	0	0	0	12,000,000	0	5,000,000	5,000,000
<b>GENERAL GOVERNMENT TOTALS</b>							
General Fund	33,907,461	25,120,751	36,898,927	318,822,037	169,716,118	311,822,037	174,716,118
Dedicated Funds	7,873,783	13,933,115	12,430,065	17,380,582	12,048,183	17,380,582	12,048,183
Total	41,781,244	39,053,866	49,328,992	336,202,619	181,764,301	329,202,619	186,764,301
<b>PUBLIC SAFETY</b>							
<b>Adjutant General</b>							
C1100-110 Adjutant General							
General Fund	645,020	1,599,659	3,093,700	830,250	830,250	830,250	830,250
Dedicated Funds	0	0	0	105,755	1,381,592	105,755	1,381,592
Total	645,020	1,599,659	3,093,700	936,005	2,211,842	936,005	2,211,842
<b>State Police</b>							
C1000-100 Indiana State Police							
General Fund	0	309,936	30,000,000	633,000	12,633,000	633,000	12,633,000
Dedicated Funds	3,027,144	1,627,716	633,499	0	0	0	0
Total	3,027,144	1,937,652	30,633,499	633,000	12,633,000	633,000	12,633,000
<b>Law Enforcement Training Board</b>							
C1030-103 Law Enforcement Training Board							
General Fund	0	0	200,000	200,000	200,000	200,000	200,000
Dedicated Funds	0	0	0	500,000	750,000	500,000	750,000
Total	0	0	200,000	700,000	950,000	700,000	950,000
<b>Department of Correction</b>							
C6980-061 Department of Administration - Correction Leases							
General Fund	28,473,513	33,519,351	33,204,326	25,014,659	13,985,908	25,014,659	13,985,908
C6150-615 Department of Correction							
General Fund	0	0	50,000	0	0	0	0
Dedicated Funds	0	0	400,000	0	0	0	0
Total	0	0	450,000	0	0	0	0
C6200-620 State Prison							
General Fund	1,006,439	119,163	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	726,465	844,980	250,000	4,900,000	750,000	4,900,000	750,000
Total	1,732,904	964,143	800,000	5,450,000	1,300,000	5,450,000	1,300,000
C6300-630 Pendleton Correctional Facility							

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
General Fund	340,955	673,765	650,000	650,000	650,000	650,000	650,000
Dedicated Funds	404,718	0	500,000	890,000	400,000	890,000	400,000
<b>Total</b>	<b>745,673</b>	<b>673,765</b>	<b>1,150,000</b>	<b>1,540,000</b>	<b>1,050,000</b>	<b>1,540,000</b>	<b>1,050,000</b>
C6350-635 Correctional Industrial Facility							
General Fund	215,862	77,885	300,000	300,000	300,000	300,000	300,000
Dedicated Funds	107,931	194,714	1,000,000	0	1,650,000	0	1,650,000
<b>Total</b>	<b>323,793</b>	<b>272,599</b>	<b>1,300,000</b>	<b>300,000</b>	<b>1,950,000</b>	<b>300,000</b>	<b>1,950,000</b>
C6400-640 Women's Prison							
General Fund	154,678	193,992	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	601,524	0	0	400,000	0	400,000	0
<b>Total</b>	<b>756,202</b>	<b>193,992</b>	<b>180,000</b>	<b>580,000</b>	<b>180,000</b>	<b>580,000</b>	<b>180,000</b>
C6500-650 Putnamville Correctional Facility							
General Fund	1,207,261	76,675	400,000	400,000	400,000	400,000	400,000
Dedicated Funds	279,180	325,867	2,130,000	856,000	1,020,145	856,000	1,020,145
<b>Total</b>	<b>1,486,441</b>	<b>402,542</b>	<b>2,530,000</b>	<b>1,256,000</b>	<b>1,420,145</b>	<b>1,256,000</b>	<b>1,420,145</b>
C6650-665 Wabash Valley Correctional Facility							
General Fund	389,199	1,332,008	263,677	263,677	263,677	263,677	263,677
Dedicated Funds	1,027,980	0	0	0	0	0	0
<b>Total</b>	<b>1,417,179</b>	<b>1,332,008</b>	<b>263,677</b>	<b>263,677</b>	<b>263,677</b>	<b>263,677</b>	<b>263,677</b>
C6600-660 Indianapolis Re-Entry Education Facility							
General Fund	105,966	69,728	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	88,305	61,981	0	0	0	0	0
<b>Total</b>	<b>194,271</b>	<b>131,709</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
C6750-675 Branchville Correctional Facility							
General Fund	293,907	159,857	180,000	180,000	180,000	180,000	180,000
Dedicated Funds	0	0	0	0	342,400	0	342,400
<b>Total</b>	<b>293,907</b>	<b>159,857</b>	<b>180,000</b>	<b>180,000</b>	<b>522,400</b>	<b>180,000</b>	<b>522,400</b>
C6800-680 Westville Correctional Facility							
General Fund	116,931	820,963	520,000	520,000	520,000	520,000	520,000
Dedicated Funds	552,832	947,263	250,000	0	0	0	0
<b>Total</b>	<b>669,763</b>	<b>1,768,226</b>	<b>770,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
C6850-685 Rockville Correctional Facility							
General Fund	306,470	249,596	250,000	250,000	250,000	250,000	250,000
Dedicated Funds	2,836,345	1,111,923	1,113,720	0	0	0	0
<b>Total</b>	<b>3,142,815</b>	<b>1,361,519</b>	<b>1,363,720</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
C6900-690 Plainfield Correctional Facility							
General Fund	1,003,413	419,973	475,000	250,000	250,000	250,000	250,000
Dedicated Funds	1,161,847	0	3,840,000	979,000	2,203,000	979,000	2,203,000

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
Total	2,165,260	419,973	4,315,000	1,229,000	2,453,000	1,229,000	2,453,000
C6950-695 Reception and Diagnostic Center							
General Fund	25,068	52,029	105,000	105,000	105,000	105,000	105,000
Dedicated Funds	47,747	123,880	0	0	0	0	0
Total	72,815	175,909	105,000	105,000	105,000	105,000	105,000
C6180-618 Miami Correctional Facility							
General Fund	399,779	399,536	450,000	450,000	450,000	450,000	450,000
C6450-645 New Castle Correctional Facility							
General Fund	46,358	63,863	75,000	75,000	75,000	75,000	75,000
C6140-614 Chain O' Lakes Correctional Facility							
General Fund	39,434	32,406	45,000	45,000	45,000	45,000	45,000
C6970-697 Edinburgh Correctional Facility							
General Fund	42,098	37,467	40,000	40,000	40,000	40,000	40,000
C6670-667 Madison Correctional Facility							
General Fund	320,181	37,908	157,500	157,500	157,500	157,500	157,500
Dedicated Funds	0	108,309	0	0	0	0	0
Total	320,181	146,217	157,500	157,500	157,500	157,500	157,500
C6220-622 South Bend Work Release Center							
General Fund	0	0	0	50,000	50,000	50,000	50,000
C6230-623 Heritage Trail Correctional Facility							
General Fund	0	0	0	225,000	225,000	225,000	225,000
Dedicated Funds	0	0	0	0	200,000	0	200,000
Total	0	0	0	225,000	425,000	225,000	425,000
C6550-655 Pendleton Juvenile Correctional Facility							
General Fund	16,174	15,947	150,000	150,000	150,000	150,000	150,000
Dedicated Funds	118,189	116,530	1,096,128	0	0	0	0
Total	134,363	132,477	1,246,128	150,000	150,000	150,000	150,000
C6610-661 LaPorte Juvenile Correctional Facility							
General Fund	35,129	30,656	40,000	40,000	40,000	40,000	40,000
Dedicated Funds	0	0	350,000	0	0	0	0
Total	35,129	30,656	390,000	40,000	40,000	40,000	40,000
C6720-672 Madison Juvenile Correctional Facility							
General Fund	229,337	211,570	217,500	0	0	0	0
C6160-616 North Central Juvenile Correctional Facility							
General Fund	156,210	100,703	60,000	60,000	60,000	60,000	60,000
Dedicated Funds	0	0	0	0	170,000	0	170,000
Total	156,210	100,703	60,000	60,000	230,000	60,000	230,000

Department of Correction TOTALS

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
General Fund	34,924,362	38,695,041	38,543,003	30,135,836	19,107,085	30,135,836	19,107,085
Dedicated Funds	7,953,063	3,835,447	10,929,848	8,025,000	6,735,545	8,025,000	6,735,545
<b>Total</b>	<b>42,877,425</b>	<b>42,530,488</b>	<b>49,472,851</b>	<b>38,160,836</b>	<b>25,842,630</b>	<b>38,160,836</b>	<b>25,842,630</b>
<b>PUBLIC SAFETY TOTALS</b>							
General Fund	35,569,382	40,604,636	71,836,703	31,799,086	32,770,335	31,799,086	32,770,335
Dedicated Funds	10,980,207	5,463,163	11,563,347	8,630,755	8,867,137	8,630,755	8,867,137
<b>Total</b>	<b>46,549,589</b>	<b>46,067,799</b>	<b>83,400,050</b>	<b>40,429,841</b>	<b>41,637,472</b>	<b>40,429,841</b>	<b>41,637,472</b>
<b>CONSERVATION AND ENVIRONMENT</b>							
<b>Department of Natural Resources</b>							
C3000-300 Department of Natural Resources - General Administration							
General Fund	5,966,859	4,778,551	642,290	50,000	50,000	50,000	50,000
Dedicated Funds	0	0	0	0	2,173,882	0	2,173,882
<b>Total</b>	<b>5,966,859</b>	<b>4,778,551</b>	<b>642,290</b>	<b>50,000</b>	<b>2,223,882</b>	<b>50,000</b>	<b>2,223,882</b>
C3020-300 Fish and Wildlife							
General Fund	1,109,858	1,087,364	1,550,000	1,550,000	18,250,000	1,550,000	18,250,000
C3090-300 Forestry							
General Fund	1,105,902	1,224,148	3,025,000	1,525,000	1,525,000	1,525,000	1,525,000
Dedicated Funds	0	0	0	2,000,000	2,911,791	2,000,000	2,911,791
<b>Total</b>	<b>1,105,902</b>	<b>1,224,148</b>	<b>3,025,000</b>	<b>3,525,000</b>	<b>4,436,791</b>	<b>3,525,000</b>	<b>4,436,791</b>
C3160-300 Nature Preserves							
General Fund	190,357	416,154	586,614	586,614	586,614	586,614	586,614
Dedicated Funds	0	0	0	248,000	0	248,000	0
<b>Total</b>	<b>190,357</b>	<b>416,154</b>	<b>586,614</b>	<b>834,614</b>	<b>586,614</b>	<b>834,614</b>	<b>586,614</b>
C3070-300 Outdoor Recreation							
General Fund	31,710	31,441	35,000	35,000	35,000	35,000	35,000
C3030-300 State Parks and Reservoir Management							
General Fund	2,166,774	2,343,430	8,380,760	4,050,000	4,050,000	4,050,000	4,050,000
Dedicated Funds	405,446	292,437	1,800,000	12,448,101	3,325,000	12,448,101	3,325,000
<b>Total</b>	<b>2,572,220</b>	<b>2,635,867</b>	<b>10,180,760</b>	<b>16,498,101</b>	<b>7,375,000</b>	<b>16,498,101</b>	<b>7,375,000</b>
C3060-300 Division of Water							
General Fund	74,900	3,240	83,500	83,500	83,500	83,500	83,500
Dedicated Funds	0	0	0	0	798,000	0	798,000
<b>Total</b>	<b>74,900</b>	<b>3,240</b>	<b>83,500</b>	<b>83,500</b>	<b>881,500</b>	<b>83,500</b>	<b>881,500</b>
C3010-300 Enforcement							
General Fund	274,348	233,660	476,050	270,000	270,000	270,000	270,000

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
C3290-300 Entomology							
General Fund	0	0	137,500	137,500	137,500	137,500	137,500
C3180-300 Prophetstown State Park							
General Fund	128,728	654,000	0	0	0	0	0
<b>Department of Natural Resources Totals</b>							
General Fund	11,049,436	10,771,988	14,916,714	8,287,614	24,987,614	8,287,614	24,987,614
Dedicated Funds	405,446	292,437	1,800,000	14,696,101	9,208,673	14,696,101	9,208,673
Total	11,454,882	11,064,425	16,716,714	22,983,715	34,196,287	22,983,715	34,196,287
<b>Other Natural Resources</b>							
C3150-315 War Memorials Commission							
General Fund	0	0	617,000	917,000	7,767,000	917,000	7,767,000
C3250-325 Maumee River Basin Commission							
Dedicated Funds	0	0	500,000	0	0	0	0
C3220-322 Kankakee River Basin Commission							
Dedicated Funds	0	0	300,000	0	0	0	0
C0303-303 Indiana State Museum and Historic Sites Corporation							
General Fund	1,923,722	2,015,677	2,803,264	1,136,884	1,136,883	1,136,884	1,136,883
Dedicated Funds	0	0	0	1,139,000	1,000,000	1,139,000	1,000,000
Total	1,923,722	2,015,677	2,803,264	2,275,884	2,136,883	2,275,884	2,136,883
<b>Other Natural Resources Totals</b>							
General Fund	1,923,722	2,015,677	3,420,264	2,053,884	8,903,883	2,053,884	8,903,883
Dedicated Funds	0	0	800,000	1,139,000	1,000,000	1,139,000	1,000,000
Total	1,923,722	2,015,677	4,220,264	3,192,884	9,903,883	3,192,884	9,903,883
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>							
General Fund	12,973,158	12,787,665	18,336,978	10,341,498	33,891,497	10,341,498	33,891,497
Dedicated Funds	405,446	292,437	2,600,000	15,835,101	10,208,673	15,835,101	10,208,673
Total	13,378,604	13,080,102	20,936,978	26,176,599	44,100,170	26,176,599	44,100,170

### ECONOMIC DEVELOPMENT

#### Indiana Finance Authority

### TRANSPORTATION

#### Department of Transportation

C8000-800 Department of Transportation - Buildings and Grounds

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
Dedicated Funds	8,465,147	1,308,954	0	18,922,250	13,307,250	18,922,250	13,307,250
<b>Division of Highways</b>							
C8010-800 Department of Transportation - Division of Highways							
General Fund	12,824,588	3,013,867	0	0	0	0	0
<b>TRANSPORTATION TOTALS</b>							
General Fund	12,824,588	3,013,867	0	0	0	0	0
Dedicated Funds	8,465,147	1,308,954	0	18,922,250	13,307,250	18,922,250	13,307,250
Total	21,289,735	4,322,821	0	18,922,250	13,307,250	18,922,250	13,307,250
<b>HEALTH AND HUMAN SERVICES</b>							
<b>Family and Social Services Administration</b>							
C4150-415 Evansville Psychiatric Children's Center							
General Fund	10,288	3,885	33,000	36,500	36,500	36,500	36,500
Dedicated Funds	29,090	27,736	33,000	0	0	0	0
Total	39,378	31,621	66,000	36,500	36,500	36,500	36,500
C4250-425 Evansville State Hospital							
General Fund	296,679	330,636	391,962	391,162	391,162	391,162	391,162
Dedicated Funds	324,260	0	0	626,417	0	626,417	0
Total	620,939	330,636	391,962	1,017,579	391,162	1,017,579	391,162
C4300-430 Madison State Hospital							
General Fund	292,633	69,814	464,104	464,104	464,104	464,104	464,104
Dedicated Funds	256,248	292,497	0	0	1,000,000	0	0
Total	548,881	362,311	464,104	464,104	1,464,104	464,104	464,104
C4350-435 Logansport State Hospital							
General Fund	302,725	28,014	431,572	491,572	491,572	491,572	491,572
Dedicated Funds	66,638	382,687	0	188,792	1,928,000	188,792	1,928,000
Total	369,363	410,701	431,572	680,364	2,419,572	680,364	2,419,572
C4400-440 Richmond State Hospital							
General Fund	848,506	281,390	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	131,133	346,520	0	0	0	0	0
Total	979,639	627,910	550,000	550,000	550,000	550,000	550,000
C4500-450 Larue Carter Memorial Hospital							
General Fund	386,360	547,049	916,559	916,559	916,559	916,559	916,559
Dedicated Funds	442,611	0	0	0	0	0	0
Total	828,971	547,049	916,559	916,559	916,559	916,559	916,559
C4510-451 Neuro Diagnostic Institute							

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021
<b>CONSTRUCTION</b>							
General Fund	0	0	100,000	475,810	475,810	475,810	475,810
C4100-410 FSSA - Division of Mental Health							
Dedicated Funds	0	0	0	0	0	1,000,000	0
<b>Family and Social Services Administration Totals</b>							
General Fund	2,137,191	1,260,788	2,887,197	3,325,707	3,325,707	3,325,707	3,325,707
Dedicated Funds	1,249,980	1,049,440	33,000	815,209	2,928,000	1,815,209	1,928,000
Total	3,387,171	2,310,228	2,920,197	4,140,916	6,253,707	5,140,916	5,253,707
<b>Public Health</b>							
<b>Special Institutions</b>							
C5500-550 School for the Blind and Visually Impaired							
General Fund	93,441	43,119	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	348,523	576,234	583,626	404,383	108,270	404,383	108,270
Total	441,964	619,353	866,483	687,240	391,127	687,240	391,127
C5600-560 School for the Deaf							
General Fund	268,910	58,693	282,857	424,825	424,825	424,825	424,825
Dedicated Funds	546,646	471,849	2,491,566	3,520,210	1,594,279	3,520,210	1,594,279
Total	815,556	530,542	2,774,423	3,945,035	2,019,104	3,945,035	2,019,104
C5700-570 Indiana Veterans' Home							
Dedicated Funds	2,733,917	819,077	750,000	1,650,000	750,000	1,650,000	750,000
<b>Public Health Totals</b>							
General Fund	362,351	101,812	565,714	707,682	707,682	707,682	707,682
Dedicated Funds	3,629,086	1,867,160	3,825,192	5,574,593	2,452,549	5,574,593	2,452,549
Total	3,991,437	1,968,972	4,390,906	6,282,275	3,160,231	6,282,275	3,160,231
C1600-160 Department of Veterans' Affairs							
General Fund	0	0	0	56,700	56,700	56,700	56,700
<b>HEALTH AND HUMAN SERVICES TOTALS</b>							
General Fund	2,499,542	1,362,600	3,452,911	4,090,089	4,090,089	4,090,089	4,090,089
Dedicated Funds	4,879,066	2,916,600	3,858,192	6,389,802	5,380,549	7,389,802	4,380,549
Total	7,378,608	4,279,200	7,311,103	10,479,891	9,470,638	11,479,891	8,470,638
<b>EDUCATION</b>							
<b>Higher Education</b>							
C7500-750 Indiana University - Repair and Rehabilitation							

## Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended		
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	
<b>CONSTRUCTION</b>								
General Fund	0	0	13,128,703	14,349,098	14,349,098	14,349,098	14,349,098	
C7501-750 Indiana University - Cash Capital Projects								
General Fund	0	0	6,000,000	0	0	0	0	
C7600-760 Purdue University - Repair and Rehabilitation								
General Fund	38,461,650	13,265,511	11,251,278	12,242,154	12,242,154	12,242,154	12,242,154	
C7601-760 Purdue University - Cash Capital Projects								
General Fund	0	0	2,000,000	0	0	0	0	
C7700-770 Indiana State University - Repair and Rehabilitation								
General Fund	0	0	1,391,284	1,504,289	1,504,289	1,504,289	1,504,289	
C7701-770 Indiana State University - Cash Capital Projects								
General Fund	0	0	7,500,000	0	0	0	0	
C7750-775 University of Southern Indiana - Repair and Rehabilitation								
General Fund	0	0	931,336	1,112,962	1,112,962	1,112,962	1,112,962	
C7800-780 Ball State University - Repair and Rehabilitation								
General Fund	0	0	2,715,486	2,917,359	2,917,359	2,917,359	2,917,359	
C7900-790 Vincennes University - Repair and Rehabilitation								
General Fund	0	0	906,602	1,005,286	1,005,286	1,005,286	1,005,286	
C7901-790 Vincennes University - Cash Capital Projects								
General Fund	0	0	12,000,000	12,000,000	14,300,000	0	0	
C7100-710 Ivy Tech Community College - Repair and Rehabilitation								
General Fund	0	0	3,318,653	3,610,577	3,610,577	3,610,577	3,610,577	
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Higher Education Totals								
General Fund	38,461,650	13,265,511	61,143,342	48,741,725	51,041,725	36,741,725	36,741,725	
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<b>EDUCATION TOTALS</b>								
General Fund	38,461,650	13,265,511	61,143,342	48,741,725	51,041,725	36,741,725	36,741,725	
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<b>CONSTRUCTION AND REHABILITATION TOTALS</b>								
General Fund	136,235,781	96,155,030	191,668,861	413,794,435	291,509,764	394,794,435	282,209,764	
Dedicated Funds	32,603,649	23,914,269	30,451,604	67,158,490	49,811,792	68,158,490	48,811,792	
Total	168,839,430	120,069,299	222,120,465	480,952,925	341,321,556	462,952,925	331,021,556	

